

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:41PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 1 Identify Consumer, Environmental, Occupational & Community Hazards
STRATEGY: 1 Develop Programs to Reduce Health Hazards along Border & in Colonias

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Surveillance Activities Conducted	860.00	975.00	900.00
2	Number of Citizen/Community Activities Implemented	955.00	1,109.00	1,000.00
Efficiency Measures:				
1	Average Number of Days for Surveillance Activities	860.00	975.00	900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$899,367	\$814,649	\$911,118
1002	OTHER PERSONNEL COSTS	\$17,520	\$19,525	\$26,429
2001	PROFESSIONAL FEES AND SERVICES	\$44,030	\$82,138	\$67,032
2002	FUELS AND LUBRICANTS	\$1,479	\$1,347	\$1,347
2003	CONSUMABLE SUPPLIES	\$11,086	\$19,569	\$19,569
2004	UTILITIES	\$12,215	\$17,051	\$17,051
2005	TRAVEL	\$56,620	\$47,604	\$68,999
2006	RENT - BUILDING	\$27,156	\$23,965	\$23,965
2007	RENT - MACHINE AND OTHER	\$3,980	\$8,291	\$8,291
2009	OTHER OPERATING EXPENSE	\$114,547	\$101,121	\$92,202
4000	GRANTS	\$52,233	\$234,179	\$159,985
5000	CAPITAL EXPENDITURES	\$4,245	\$3,675	\$0
TOTAL, OBJECT OF EXPENSE		\$1,244,478	\$1,373,114	\$1,395,988

Method of Financing:

1	GENERAL REVENUE FUND	\$820,650	\$779,849	\$790,009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$820,650	\$779,849	\$790,009

Method of Financing:

555 FEDERAL FUNDS

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 1 Identify Consumer, Environmental, Occupational & Community Hazards
STRATEGY: 1 Develop Programs to Reduce Health Hazards along Border & in Colonias

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
93.000.024	Indoor Use of Methyl Parathion	\$10,634	\$17,055	\$0
93.000.026	Border Health Commission	\$56,911	\$304,262	\$343,392
93.283.012	STUDY HEALTH TEXAS/MEXIO	\$44,863	\$0	\$0
93.991.000	Preventive Health and Hea	\$311,420	\$269,140	\$262,587
CFDA Subtotal, Fund 555		\$423,828	\$590,457	\$605,979
SUBTOTAL, MOF (FEDERAL FUNDS)		\$423,828	\$590,457	\$605,979
Method of Financing:				
666 APPROPRIATED RECEIPTS		\$0	\$2,808	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,808	\$0
TOTAL, METHOD OF FINANCE :		\$1,244,478	\$1,373,114	\$1,395,988
FULL TIME EQUIVALENT POSITIONS:		23.1	21.0	22.2

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 1 Identify Consumer, Environmental, Occupational & Community Hazards
STRATEGY: 2 Design & Implement Programs for Safe Food, Drugs, and Medical Devices

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Surveillance Activities Conducted	119,028.00	120,555.00	211,709.00
2	Number of Enforcement Actions Initiated	7,789.00	7,739.00	7,959.00
3	Number of Licenses/Registrations Issued	38,901.00	44,108.00	44,729.00
Efficiency Measures:				
1	Average Cost Per Surveillance Activity	196.48	188.39	189.27
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,393,403	\$13,155,420	\$13,597,956
1002	OTHER PERSONNEL COSTS	\$508,443	\$438,308	\$461,131
2001	PROFESSIONAL FEES AND SERVICES	\$280,803	\$189,573	\$160,823
2002	FUELS AND LUBRICANTS	\$20,830	\$23,196	\$20,000
2003	CONSUMABLE SUPPLIES	\$108,193	\$102,278	\$105,993
2004	UTILITIES	\$102,271	\$96,105	\$92,012
2005	TRAVEL	\$1,182,322	\$1,075,161	\$1,278,540
2006	RENT - BUILDING	\$196,472	\$216,177	\$220,166
2007	RENT - MACHINE AND OTHER	\$13,057	\$16,784	\$15,150
2009	OTHER OPERATING EXPENSE	\$1,351,142	\$1,175,211	\$1,722,300
3001	CLIENT SERVICES	\$30,821	\$40,451	\$40,615
4000	GRANTS	\$281,681	\$391,000	\$327,000
5000	CAPITAL EXPENDITURES	\$130,893	\$22,609	\$0
TOTAL, OBJECT OF EXPENSE		\$17,600,331	\$16,942,273	\$18,041,686
Method of Financing:				
1	GENERAL REVENUE FUND	\$9,040,518	\$8,863,592	\$9,273,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,040,518	\$8,863,592	\$9,273,376

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 1 Identify Consumer, Environmental, Occupational & Community Hazards
STRATEGY: 2 Design & Implement Programs for Safe Food, Drugs, and Medical Devices

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
341	FOOD & DRUG FEE ACCT	\$1,169,715	\$1,118,075	\$1,467,710
5022	OYSTER SALES ACCT	\$455,940	\$451,736	\$252,000
5024	FOOD & DRUG REGISTRATION	\$3,298,414	\$3,224,871	\$3,367,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,924,069	\$4,794,682	\$5,087,410
Method of Financing:				
555	FEDERAL FUNDS			
10.475.000	Cooperative Agreements w	\$3,419,952	\$3,172,335	\$3,263,531
10.475.001	FIELD AUTO/INFO MGMT	\$29,469	\$52,548	\$29,000
11.419.000	Coastal Zone Management	\$16,670	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$138,451	\$28,879	\$325,626
93.000.010	TISSUE RESIDUE INSPECTION	\$26,542	\$26,375	\$57,956
93.103.000	Food and Drug Administrat	\$4,660	\$3,862	\$4,787
CFDA Subtotal, Fund	555	\$3,635,744	\$3,283,999	\$3,680,900
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,635,744	\$3,283,999	\$3,680,900
TOTAL, METHOD OF FINANCE :		\$17,600,331	\$16,942,273	\$18,041,686
FULL TIME EQUIVALENT POSITIONS:		370.4	372.8	374.1

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 1 Identify Consumer, Environmental, Occupational & Community Hazards
STRATEGY: 3 Implement Risk Management Programs: Worker Health, Sanitation

Statewide Goal/Benchmark: 3 16
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Surveillance Activities Conducted	18,335.00	16,747.00	18,531.00
2	Number of Enforcement Actions Initiated	6,085.00	11,952.00	5,132.00
3	Number of Licenses Issued	6,694.00	6,374.00	28,130.00
Efficiency Measures:				
1	Average Number of Days for Issuance of Licenses	2.80	1.80	7.00
2	Average Cost Per Surveillance Activity	148.50	155.14	156.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,006,884	\$5,018,027	\$4,807,260
1002	OTHER PERSONNEL COSTS	\$97,744	\$184,828	\$123,572
2001	PROFESSIONAL FEES AND SERVICES	\$193,438	\$167,969	\$180,700
2002	FUELS AND LUBRICANTS	\$12,147	\$13,501	\$11,979
2003	CONSUMABLE SUPPLIES	\$63,551	\$47,476	\$67,020
2004	UTILITIES	\$34,487	\$29,739	\$32,100
2005	TRAVEL	\$254,503	\$207,828	\$246,133
2006	RENT - BUILDING	\$87,844	\$95,850	\$99,450
2007	RENT - MACHINE AND OTHER	\$12,325	\$19,793	\$19,793
2009	OTHER OPERATING EXPENSE	\$441,807	\$490,465	\$1,143,579
4000	GRANTS	\$111,864	\$50,209	\$53,585
5000	CAPITAL EXPENDITURES	\$32,364	\$45,966	\$0
TOTAL, OBJECT OF EXPENSE		\$6,348,958	\$6,371,651	\$6,785,171
Method of Financing:				
1	GENERAL REVENUE FUND	\$3,525,237	\$3,508,300	\$3,533,232
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,525,237	\$3,508,300	\$3,533,232

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 1 Identify Consumer, Environmental, Occupational & Community Hazards
STRATEGY: 3 Implement Risk Management Programs: Worker Health, Sanitation

Statewide Goal/Benchmark: 3 16
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
5017	ASBESTOS REMOVAL ACCT	\$1,774,106	\$1,836,052	\$2,037,872
5020	WORKPLACE CHEMICALS LIST	\$546,677	\$519,205	\$583,138
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,320,783	\$2,355,257	\$2,621,010
Method of Financing:				
555	FEDERAL FUNDS			
00.501.029	HAZARDOUS SUBSTANCE CHKS	\$75	\$20	\$6,603
66.001.000	Air Pollution Control Pro	\$269,819	\$175,408	\$256,106
66.032.000	State Indoor Radon Grants	\$431	\$4,001	\$36,529
66.701.002	TX PCB SCHOOL COMPLIANCE	\$57,707	\$56,761	\$124,430
66.707.000	TSCA Title IV State Lead	\$174,906	\$195,507	\$207,261
93.283.011	STATE EPIDEMIOLOGY & LAB	\$0	\$76,397	\$0
CFDA Subtotal, Fund	555	\$502,938	\$508,094	\$630,929
SUBTOTAL, MOF (FEDERAL FUNDS)		\$502,938	\$508,094	\$630,929
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$6,348,958	\$6,371,651	\$6,785,171
FULL TIME EQUIVALENT POSITIONS:		143.8	144.2	130.8

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 1 Identify Consumer, Environmental, Occupational & Community Hazards
STRATEGY: 4 Develop a Comprehensive Regulatory Program for Radiation

Statewide Goal/Benchmark: 3 16
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Surveillance Activities Conducted	11,376.00	10,831.00	11,460.00
2	Number of Enforcement Actions Initiated	4,794.00	4,608.00	4,500.00
3	Number of Licenses/Registrations Issued	12,664.00	11,206.00	12,100.00
4	Number of Radiation Survey Meters Calibrated or Repaired	4,381.00	4,156.00	7,650.00
Efficiency Measures:				
1	Average Number of Days for License Issuance	8.08	5.67	10.00
2	Average Cost Per Surveillance Activity	237.20	247.75	253.74
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,563,171	\$5,588,026	\$5,988,903
1002	OTHER PERSONNEL COSTS	\$203,400	\$172,560	\$286,265
2001	PROFESSIONAL FEES AND SERVICES	\$85,076	\$399,586	\$300,000
2002	FUELS AND LUBRICANTS	\$4,755	\$6,150	\$6,618
2003	CONSUMABLE SUPPLIES	\$6,472	\$55,544	\$62,000
2004	UTILITIES	\$24,132	\$29,843	\$30,711
2005	TRAVEL	\$307,888	\$268,852	\$345,355
2006	RENT - BUILDING	\$72,286	\$51,920	\$55,912
2007	RENT - MACHINE AND OTHER	\$34,943	\$42,283	\$43,309
2009	OTHER OPERATING EXPENSE	\$508,272	\$470,498	\$639,030
5000	CAPITAL EXPENDITURES	\$68,865	\$55,060	\$0
TOTAL, OBJECT OF EXPENSE		\$6,879,260	\$7,140,322	\$7,758,103
Method of Financing:				
1	GENERAL REVENUE FUND	\$5,914,088	\$6,115,354	\$6,448,451
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,914,088	\$6,115,354	\$6,448,451

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 1 Identify Consumer, Environmental, Occupational & Community Hazards
STRATEGY: 4 Develop a Comprehensive Regulatory Program for Radiation

Statewide Goal/Benchmark: 3 16
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
5021	MAMMOGRAPHY SYSTEMS ACCT	\$201,637	\$363,129	\$314,803
8076	Perpetual Care Account	\$0	\$0	\$143,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$201,637	\$363,129	\$457,803
Method of Financing:				
555	FEDERAL FUNDS			
77.000.000		\$1,531	\$0	\$0
81.106.000	Transport of Transuranic	\$156,189	\$149,240	\$170,960
81.119.000	State Energy Pgm Special Projects	\$191,171	\$185,665	\$195,645
83.522.000	RADIOLOGICAL DEFENSE	\$70,895	\$59,981	\$69,876
93.000.014	FDA CERT. MAMMOG FACILIT	\$315,973	\$260,386	\$415,368
CFDA Subtotal, Fund	555	\$735,759	\$655,272	\$851,849
SUBTOTAL, MOF (FEDERAL FUNDS)		\$735,759	\$655,272	\$851,849
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$27,776	\$6,567	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$27,776	\$6,567	\$0
TOTAL, METHOD OF FINANCE :		\$6,879,260	\$7,140,322	\$7,758,103
FULL TIME EQUIVALENT POSITIONS:		142.7	140.5	148.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 2 Increase WIC Participation: Food Supplementation & Nutrition Education
STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling

Statewide Goal/Benchmark: 3 7

Service Categories:

Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of WIC Participants Provided Nutritious Food Supplements	798,789.00	842,155.00	837,828.00
2	Number of First Trimester Pregnant Women Newly Certified Per Month	6,114.00	7,120.00	6,157.00
3	Number of WIC Participants Served in the Farmers Market Program	938,988.00	304,392.00	230,000.00
4	Number of WIC Participants Provided Nutrition Education & Counseling	4,334,485.00	4,523,298.00	4,555,723.00
Efficiency Measures:				
1	Average Food Costs Per Person Receiving Services	27.89	29.36	29.93
2	Avg Cost for Delivery of Nutrition Education & Other Clinic Services	12.21	12.86	12.45
Explanatory/Input Measures:				
1	Incidence (Percent) of Low Birth Weight Babies Born to WIC Mothers	5.95 %	6.16 %	5.90 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,759,063	\$10,605,889	\$11,739,238
1002	OTHER PERSONNEL COSTS	\$229,814	\$222,008	\$444,532
2001	PROFESSIONAL FEES AND SERVICES	\$2,662,659	\$5,170,495	\$6,711,133
2002	FUELS AND LUBRICANTS	\$6,002	\$6,933	\$9,660
2003	CONSUMABLE SUPPLIES	\$81,852	\$411,043	\$669,696
2004	UTILITIES	\$136,382	\$172,266	\$145,231
2005	TRAVEL	\$348,892	\$358,401	\$302,924
2006	RENT - BUILDING	\$435,398	\$402,108	\$611,831
2007	RENT - MACHINE AND OTHER	\$37,081	\$65,762	\$55,948
2009	OTHER OPERATING EXPENSE	\$8,298,996	\$10,243,479	\$12,165,498
3001	CLIENT SERVICES	\$443,655,678	\$486,529,264	\$463,738,709
4000	GRANTS	\$85,333,050	\$103,059,422	\$90,529,784
5000	CAPITAL EXPENDITURES	\$985,391	\$1,501,793	\$1,480,055

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 2 Increase WIC Participation: Food Supplementation & Nutrition Education
STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling

Statewide Goal/Benchmark: 3 7
Service Categories:
Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
TOTAL, OBJECT OF EXPENSE		\$551,970,258	\$618,748,863	\$588,604,239
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,251,416	\$1,282,373	\$1,332,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,251,416	\$1,282,373	\$1,332,297
Method of Financing:				
8027	WIC REBATES	\$171,845,906	\$182,798,941	\$184,350,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$171,845,906	\$182,798,941	\$184,350,000
Method of Financing:				
555	FEDERAL FUNDS			
10.557.000	Special Supplemental Nut	\$35,000	\$0	\$0
10.557.001	SPECIAL SUPPL FOOD WIC	\$376,646,365	\$432,308,027	\$399,059,891
10.557.003	FARMER'S MARKET COUPON	\$1,469,650	\$1,629,509	\$1,636,802
10.557.008	WIC INFRASTRUCTURE GRANT	\$76,677	\$0	\$0
10.557.009	WIC Electronic Benefit Transfer	\$98,138	\$71,341	\$690,500
10.557.010	TX-Mexico Border Colonias	\$180,000	\$0	\$0
10.557.011	Call Center	\$0	\$1,808	\$120,393
10.557.012	Very Small Aperture Terminal	\$0	\$44,583	\$987,713
93.283.015	5 A DAY NUTRITION PROGRAM	\$30,000	\$0	\$0
93.283.018	Nutrition to Prevent Obesity	\$337,106	\$522,795	\$426,643
CFDA Subtotal, Fund	555	\$378,872,936	\$434,578,063	\$402,921,942
SUBTOTAL, MOF (FEDERAL FUNDS)		\$378,872,936	\$434,578,063	\$402,921,942
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$89,486	\$0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 2 Increase WIC Participation: Food Supplementation & Nutrition Education
STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling

Statewide Goal/Benchmark: 3 7

Service Categories:

Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$89,486	\$0
TOTAL, METHOD OF FINANCE :		\$551,970,258	\$618,748,863	\$588,604,239
FULL TIME EQUIVALENT POSITIONS:		275.3	290.1	328.9

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 1 Provide HIV and STD Education and Services

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	# Persons Provided Social & Medical Services after Diagnosis of HIV	21,093.00	24,896.00	22,665.00
2	Number of Persons Served by the HIV Medication Program	12,243.00	12,317.00	14,189.00
3	# HIV Prevention Counseling Sessions	173,483.00	167,458.00	162,807.00
Efficiency Measures:				
1	Average Cost Per HIV Prevention Counseling	33.09	36.07	42.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,961,685	\$9,377,403	\$9,840,039
1002	OTHER PERSONNEL COSTS	\$236,508	\$275,701	\$378,553
2001	PROFESSIONAL FEES AND SERVICES	\$1,254,421	\$538,836	\$498,351
2002	FUELS AND LUBRICANTS	\$816	\$549	\$3,196
2003	CONSUMABLE SUPPLIES	\$524,616	\$158,323	\$402,442
2004	UTILITIES	\$90,897	\$62,264	\$65,745
2005	TRAVEL	\$407,083	\$351,101	\$378,328
2006	RENT - BUILDING	\$205,350	\$118,019	\$213,816
2007	RENT - MACHINE AND OTHER	\$23,991	\$38,332	\$57,669
2009	OTHER OPERATING EXPENSE	\$70,766,788	\$66,072,383	\$76,473,072
3001	CLIENT SERVICES	\$299,649	\$301	\$321,967
4000	GRANTS	\$43,250,708	\$50,399,937	\$50,950,755
5000	CAPITAL EXPENDITURES	\$712,348	\$138,994	\$0
TOTAL, OBJECT OF EXPENSE		\$126,734,860	\$127,532,143	\$139,583,933
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$14,674,840
8005	GR FOR HIV SERVICES	\$27,765,836	\$29,726,741	\$31,842,542

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 1 Provide HIV and STD Education and Services

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,765,836	\$29,726,741	\$46,517,382
Method of Financing:				
555 FEDERAL FUNDS				
14.241.000	Housing Opportunities for	\$2,345,997	\$2,809,746	\$2,738,343
93.116.000	Project & Coop Agreements: TB	\$9,911	\$0	\$0
93.118.002	SURVEILLANCE OF PED AIDS	\$303,079	\$290,213	\$328,760
93.283.011	STATE EPIDEMIOLOGY & LAB	\$46,565	\$53,025	\$54,981
93.855.000	Allergy, Immunology and T	\$141	\$0	\$0
93.917.000	HIV Care Formula Grants	\$76,247,064	\$71,968,544	\$63,685,084
93.940.000	HIV Prevention Activities	\$11,791,873	\$13,756,422	\$15,403,008
93.940.001	HIV PREVENTION EVALUATION	\$0	\$0	\$226,699
93.941.000	HIV Demonstration, Resea	\$226,264	\$200,209	\$212,365
93.941.001	HIV Prev Counseling-Tool Dev	\$88,561	\$199,540	\$256,935
93.944.000	Human Immunodeficiency V	\$2,067,576	\$2,428,960	\$2,782,735
93.944.001	HIV Prevention Evaluation	\$23,399	\$174,437	\$0
93.977.000	Preventive Health Servic	\$4,729,511	\$5,356,703	\$7,066,305
93.977.001	Communicable Disease Prevention	\$1,114	\$0	\$2,854
93.977.002	STD Prevalence Trend Monitoring	\$4,805	\$0	\$6,319
93.978.000	STD Research	\$282,258	\$250,735	\$302,163
93.994.000	Maternal and Child Healt	\$6,183	\$0	\$0
CFDA Subtotal, Fund	555	\$98,174,301	\$97,488,534	\$93,066,551
SUBTOTAL, MOF (FEDERAL FUNDS)		\$98,174,301	\$97,488,534	\$93,066,551
Method of Financing:				
666 APPROPRIATED RECEIPTS				
SUBTOTAL, MOF (OTHER FUNDS)		\$794,723	\$316,868	\$0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 1 Provide HIV and STD Education and Services

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
TOTAL, METHOD OF FINANCE :		\$126,734,860	\$127,532,143	\$139,583,933
FULL TIME EQUIVALENT POSITIONS:		229.2	229.8	242.4

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 2 Implement Programs to Immunize Texas Residents

Statewide Goal/Benchmark: 3 10

Service Categories:

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Doses Administered	6,266,134.00	6,779,302.00	7,285,520.00
2	# Suspected and Confirmed Vaccine Preventable Disease Investigations	0.00	216.00	0.00
3	Number of Vaccine Doses Purchased with State Funds	1,376,165.00	1,130,652.00	1,686,564.00
Efficiency Measures:				
1	Average Cost Per Dose of Vaccine Purchased with State Funds	10.19	10.21	15.06
Explanatory/Input Measures:				
1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	88.50	110.19	90.00
2	Number of Sites Participating in Registry System	1,112.00	1,538.00	854.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,123,528	\$8,430,738	\$9,284,520
1002	OTHER PERSONNEL COSTS	\$220,896	\$262,558	\$394,951
2001	PROFESSIONAL FEES AND SERVICES	\$930,733	\$833,488	\$588,538
2002	FUELS AND LUBRICANTS	\$6,143	\$7,306	\$8,622
2003	CONSUMABLE SUPPLIES	\$61,095	\$154,896	\$91,218
2004	UTILITIES	\$244,903	\$184,528	\$274,040
2005	TRAVEL	\$331,091	\$294,759	\$302,596
2006	RENT - BUILDING	\$309,424	\$427,862	\$433,988
2007	RENT - MACHINE AND OTHER	\$66,658	\$74,401	\$70,514
2009	OTHER OPERATING EXPENSE	\$17,187,892	\$20,629,874	\$15,633,485
3001	CLIENT SERVICES	\$28,758	\$26,035	\$33,270
4000	GRANTS	\$10,772,637	\$12,762,758	\$13,575,672
5000	CAPITAL EXPENDITURES	\$208,328	\$400,826	\$0
TOTAL, OBJECT OF EXPENSE		\$38,492,086	\$44,490,029	\$40,691,414

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 2 Implement Programs to Immunize Texas Residents

Statewide Goal/Benchmark: 3 10
Service Categories:
Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
1	GENERAL REVENUE FUND	\$22,896,835	\$23,240,919	\$26,274,918
5040	TOBACCO SETTLMNT RECEIPTS	\$2,698,783	\$2,699,997	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,595,618	\$25,940,916	\$26,274,918
Method of Financing:				
555	FEDERAL FUNDS			
10.557.001	SPECIAL SUPPL FOOD WIC	\$117,426	\$20,178	\$0
93.268.000	Immunization Gr	\$10,324,009	\$15,372,696	\$12,733,948
93.566.000	Refugee and Entrant Assis	\$12,973	\$5,000	\$32,548
CFDA Subtotal, Fund	555	\$10,454,408	\$15,397,874	\$12,766,496
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,454,408	\$15,397,874	\$12,766,496
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$1,128,219	\$1,158,250	\$1,000,000
709	TDH PUB HLTH MEDICD REIMB	\$650,000	\$567,091	\$650,000
777	INTERAGENCY CONTRACTS	\$663,841	\$1,425,898	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,442,060	\$3,151,239	\$1,650,000
TOTAL, METHOD OF FINANCE :		\$38,492,086	\$44,490,029	\$40,691,414
FULL TIME EQUIVALENT POSITIONS:		270.5	284.1	291.7

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 3 Implement Programs to Reduce Incidence of Preventable Diseases

Statewide Goal/Benchmark: 3 16

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	# of Brth Dft/Cancer/Envir/Injury Rpts Handled by Appropriate Registry	508,221.00	1,464,510.00	792,200.00
2	Number of Children Provided Dental Sealants	6,879.00	6,016.00	8,400.00
3	Number of Persons with Latent TB Identified	38,600.00	3,572.00	17,984.00
4	Number of Diabetes-related Prevention Activities	838,951.00	892,522.00	200,000.00
5	Number Hours Spent by IDEAS Staff on Infectious Disease Investigations	3,931.00	3,330.00	4,200.00
6	Number Zoonotic Disease Surveillance Activities Conducted	36,200.00	92,941.00	36,400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,881,442	\$17,390,819	\$16,958,587
1002	OTHER PERSONNEL COSTS	\$463,381	\$574,893	\$1,396,275
2001	PROFESSIONAL FEES AND SERVICES	\$2,320,678	\$2,562,836	\$524,221
2002	FUELS AND LUBRICANTS	\$78,693	\$73,339	\$68,482
2003	CONSUMABLE SUPPLIES	\$611,506	\$1,307,357	\$1,024,088
2004	UTILITIES	\$199,835	\$165,483	\$89,094
2005	TRAVEL	\$912,372	\$688,516	\$897,684
2006	RENT - BUILDING	\$490,435	\$504,085	\$496,346
2007	RENT - MACHINE AND OTHER	\$106,867	\$120,037	\$65,494
2009	OTHER OPERATING EXPENSE	\$7,538,429	\$5,792,171	\$8,806,069
3001	CLIENT SERVICES	\$944,590	\$1,158,912	\$588,740
4000	GRANTS	\$24,110,165	\$26,214,947	\$19,202,619
5000	CAPITAL EXPENDITURES	\$576,141	\$575,283	\$228,200
TOTAL, OBJECT OF EXPENSE		\$57,234,534	\$57,128,678	\$50,345,899
Method of Financing:				
1	GENERAL REVENUE FUND	\$29,014,434	\$28,383,032	\$25,797,338

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 3 Implement Programs to Reduce Incidence of Preventable Diseases

Statewide Goal/Benchmark: 3 16
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,014,434	\$28,383,032	\$25,797,338
Method of Financing:				
6032 ANIMAL FRIENDLY		\$0	\$328,299	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$328,299	\$500,000
Method of Financing:				
555 FEDERAL FUNDS				
20.600.000	State and Community Highw	\$0	\$18,350	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ	\$586,765	\$1,017,948	\$1,432,038
20.600.003	SENIOR CITIZEN OCCUPANT	\$64,334	\$0	\$0
20.600.013	CHILD PASSENGER SAFETY	\$206,855	\$5,335	\$0
20.600.014	BICYCLE HELMET DISTRIB	\$16,440	\$0	\$0
20.600.016	Stand Child Pass Safety Workshops	\$100,067	\$0	\$0
20.600.017	National Highway Traffic Safety	\$31,210	\$0	\$0
20.600.018	EMS/RAC Child Passenger Safety Ed	\$435,508	\$60,002	\$0
20.605.000	Incentives to Prevent Drunk Driving	\$0	\$0	\$184,838
66.930.000	US-MEXICO BORDER GRANTS	\$0	\$11,737	\$0
93.116.000	Project & Coop Agreements: TB	\$4,926,620	\$5,080,357	\$5,042,194
93.116.001	Tuberculosis Epidemiologic Studies	\$5,877	\$30,159	\$0
93.136.002	STATE INJURY INTERVENTION	\$0	\$0	\$22,439
93.161.001	SURV HAZARDOUS SUBSTANCE	\$126,544	\$127,045	\$133,783
93.161.003	Health Program for Toxic Substances	\$0	\$0	\$204,483
93.161.004	SURV KOPPERS COUNTY	\$0	\$0	\$77,875
93.161.008	Building Capacity Health Assessmts	\$114,715	\$205,834	\$0
93.161.009	Determining Prevalence of MS	\$29,341	\$12,412	\$0
93.197.000	Childhood Lead Poisoning	\$506,078	\$574,387	\$883,133
93.215.000	Hansen s Disease National	\$201,501	\$235,413	\$280,502
93.262.002	SENTINEL EVENT NOTIFICATI	\$141,549	\$75,354	\$119,185
93.268.000	Immunization Gr	\$137,492	\$121,349	\$154,425

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 3 Implement Programs to Reduce Incidence of Preventable Diseases

Statewide Goal/Benchmark: 3 16

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.283.000	CENTERS FOR DISEASE CONTR	\$1,755	\$29,929	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$131,478	\$116,306	\$214,925
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$8,608	\$6,547	\$23,420
93.283.007	TOBACCO USE PREVENTION	\$7,810	\$0	\$0
93.283.011	STATE EPIDEMIOLOGY & LAB	\$348,069	\$602,503	\$436,923
93.283.012	STUDY HEALTH TEXAS/MEXIO	\$56,708	\$0	\$0
93.283.013	CENTERS PREVENT BIRTH DEF	\$944,494	\$905,454	\$838,072
93.283.014	NAT'L PROG OF CANCER REGI	\$1,421,549	\$1,238,438	\$2,288,147
93.283.020	Asthma-Public Hlth Perspective	\$67,715	\$259,462	\$194,228
93.566.000	Refugee and Entrant Assis	\$1,072,414	\$1,201,783	\$1,531,938
93.576.001	Refugee Language Services Contract	\$150,374	\$50,912	\$40,000
93.778.000	Medical Assistance Program	\$0	\$0	\$37,464
93.855.000	Allergy, Immunology and T	\$6,248	\$12,527	\$18,020
93.919.001	BREAST & CERVICAL CANCER	\$5,793,842	\$7,188,865	\$0
93.919.002	CANCER CONTROL PROGRAM	\$521,435	\$111,980	\$287,010
93.945.000	ASSISTANCE PROGRAM FOR C	\$0	\$186,296	\$0
93.947.000	Tuberculosis Demonstrati	\$20,152	\$3,508	\$442,646
93.977.001	Communicable Disease Prevention	\$54,082	\$0	\$0
93.987.000	Health Programs for Refug	\$157,237	\$278,367	\$183,850
93.988.000	Diabetes Control Programs	\$721,237	\$515,668	\$798,649
93.991.000	Preventive Health and Hea	\$1,486,206	\$934,712	\$991,548
93.994.000	Maternal and Child Healt	\$1,719,649	\$757,150	\$1,033,787
CFDA Subtotal, Fund	555	\$22,321,958	\$21,976,089	\$17,895,522
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,321,958	\$21,976,089	\$17,895,522
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$150,609	\$623,480	\$0
709	TDH PUB HLTH MEDICD REIMB	\$63,096	\$53,395	\$0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 3 Implement Programs to Reduce Incidence of Preventable Diseases

Statewide Goal/Benchmark: 3 16
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
	777 INTERAGENCY CONTRACTS	\$5,684,437	\$5,764,383	\$6,153,039
	SUBTOTAL, MOF (OTHER FUNDS)	\$5,898,142	\$6,441,258	\$6,153,039
	TOTAL, METHOD OF FINANCE :	\$57,234,534	\$57,128,678	\$50,345,899
	FULL TIME EQUIVALENT POSITIONS:	520.5	547.1	448.7

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 4 Provide Prompt Service and/or Referral for Chronic Disease Services

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Kidney Health Clients Provided Services	21,123.00	22,280.00	25,666.00
4	Number of Hemophilia Assistance Program Recipients	10.00	9.00	18.00
Efficiency Measures:				
1	Average Cost Per Chronic Disease Service-Hemophilia Assistance Program	15,000.00	19,286.00	19,286.00
2	Average Cost Per Chronic Disease Service - Kidney Health Care	958.00	886.50	834.00
Explanatory/Input Measures:				
1	# Technical/Educational Consultations to Alzheimer's Patients	27,000.00	3,330.00	30,300.00
2	Number of Epilepsy Program Clients Provided Services	7,657.00	8,373.00	5,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,372,580	\$1,635,336	\$1,670,863
1002	OTHER PERSONNEL COSTS	\$31,340	\$55,250	\$96,751
2001	PROFESSIONAL FEES AND SERVICES	\$4,425,457	\$4,352,329	\$4,567,273
2003	CONSUMABLE SUPPLIES	\$5,404	\$14,458	\$25,236
2004	UTILITIES	\$1,123	\$1,381	\$1,381
2005	TRAVEL	\$16,057	\$7,091	\$32,572
2006	RENT - BUILDING	\$17,655	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,300	\$2,296	\$2,296
2009	OTHER OPERATING EXPENSE	\$757,181	\$314,062	\$317,215
3001	CLIENT SERVICES	\$16,192,489	\$20,421,028	\$17,997,258
4000	GRANTS	\$1,137,776	\$1,159,068	\$1,474,880
5000	CAPITAL EXPENDITURES	\$54,090	\$41,923	\$0
TOTAL, OBJECT OF EXPENSE		\$24,012,452	\$28,004,222	\$26,185,725

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 4 Provide Prompt Service and/or Referral for Chronic Disease Services

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
1	GENERAL REVENUE FUND	\$21,345,552	\$23,565,922	\$19,290,496
8046	VENDOR DRUG REBATES-PUB HEALTH	\$2,657,814	\$4,267,675	\$188,822
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,003,366	\$27,833,597	\$19,479,318
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$9,086	\$170,625	\$2,209,995
777	INTERAGENCY CONTRACTS	\$0	\$0	\$4,496,412
SUBTOTAL, MOF (OTHER FUNDS)		\$9,086	\$170,625	\$6,706,407
TOTAL, METHOD OF FINANCE :		\$24,012,452	\$28,004,222	\$26,185,725
FULL TIME EQUIVALENT POSITIONS:		35.7	44.1	44.5

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 5 Develop a Statewide Program to Reduce Tobacco Products Use

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of People Served in Pilot Targeted Area	4,300,849.00	4,156,575.00	2,500,000.00
Efficiency Measures:				
1	Average Cost Per Capita for Populations Served in Pilot Target Areas	2.29	2.71	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$913,720	\$919,277	\$1,089,903
1002	OTHER PERSONNEL COSTS	\$19,017	\$18,721	\$38,044
2001	PROFESSIONAL FEES AND SERVICES	\$89,048	\$321,728	\$62,145
2002	FUELS AND LUBRICANTS	\$245	\$813	\$813
2003	CONSUMABLE SUPPLIES	\$5,715	\$71,141	\$4,428
2004	UTILITIES	\$13,163	\$8,730	\$23,288
2005	TRAVEL	\$72,780	\$48,109	\$76,570
2006	RENT - BUILDING	\$25,353	\$30,034	\$31,327
2007	RENT - MACHINE AND OTHER	\$7,086	\$14,366	\$6,220
2009	OTHER OPERATING EXPENSE	\$6,258,528	\$5,504,200	\$2,757,306
3001	CLIENT SERVICES	\$4	\$0	\$0
4000	GRANTS	\$5,683,061	\$6,717,787	\$2,890,648
5000	CAPITAL EXPENDITURES	\$13,965	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,101,685	\$13,654,906	\$6,980,692
Method of Financing:				
1	GENERAL REVENUE FUND	\$85,090	\$77,596	\$122,869
5040	TOBACCO SETTLMNT RECEIPTS	\$4,683,171	\$4,998,606	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,768,261	\$5,076,202	\$122,869

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 5 Develop a Statewide Program to Reduce Tobacco Products Use

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
5044	TOBACCO EDUCATION/ENFORCE	\$7,240,857	\$7,488,437	\$5,993,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,240,857	\$7,488,437	\$5,993,590
Method of Financing:				
555	FEDERAL FUNDS			
93.283.007	TOBACCO USE PREVENTION	\$725,666	\$697,141	\$864,233
CFDA Subtotal, Fund	555	\$725,666	\$697,141	\$864,233
SUBTOTAL, MOF (FEDERAL FUNDS)		\$725,666	\$697,141	\$864,233
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$865	\$33,538	\$0
777	INTERAGENCY CONTRACTS	\$366,036	\$359,588	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$366,901	\$393,126	\$0
TOTAL, METHOD OF FINANCE :		\$13,101,685	\$13,654,906	\$6,980,692
FULL TIME EQUIVALENT POSITIONS:		27.1	22.1	28.5

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 7 Plan to Ensure Statewide Public Health Preparedness

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Educational Hours Provided on Bioterrorism & Preparedness	0.00	0.00	4,000.00
2	Number Public Health Professionals Achieve Bioterrorism Preparedness	0.00	0.00	300.00
Explanatory/Input Measures:				
1	Number of Local Health Agencies Connected to Health Alert Network	0.00	0.00	64.00
2	Number of Local Health Depts - Public Health System Improvement Plan	0.00	0.00	40.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$848,739	\$4,208,110	\$5,522,214
1002	OTHER PERSONNEL COSTS	\$112,888	\$647,746	\$138,440
2001	PROFESSIONAL FEES AND SERVICES	\$360,033	\$8,263,069	\$8,263,069
2002	FUELS AND LUBRICANTS	\$363	\$2,710	\$2,710
2003	CONSUMABLE SUPPLIES	\$37,799	\$114,392	\$114,392
2004	UTILITIES	\$15,956	\$335,459	\$335,459
2005	TRAVEL	\$34,495	\$318,117	\$730,953
2006	RENT - BUILDING	\$4,948	\$164,707	\$164,707
2007	RENT - MACHINE AND OTHER	\$2,408	\$16,198	\$16,198
2009	OTHER OPERATING EXPENSE	\$511,421	\$2,280,107	\$6,880,721
4000	GRANTS	\$2,257,630	\$30,588,513	\$76,575,115
5000	CAPITAL EXPENDITURES	\$81,639	\$1,156,963	\$212,000
TOTAL, OBJECT OF EXPENSE		\$4,268,319	\$48,096,091	\$98,955,978
Method of Financing:				
1	GENERAL REVENUE FUND	\$586,758	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$586,758	\$0	\$0

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 1 Ensure That Prevention, Promotion & Educ Are Integral to All Services
OBJECTIVE: 3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths
STRATEGY: 7 Plan to Ensure Statewide Public Health Preparedness

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555	FEDERAL FUNDS			
93.003.000	Public Health and Social	\$359,416	\$7,891,273	\$33,133,316
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$3,322,145	\$40,204,818	\$65,822,662
CFDA Subtotal, Fund	555	\$3,681,561	\$48,096,091	\$98,955,978
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,681,561	\$48,096,091	\$98,955,978
TOTAL, METHOD OF FINANCE :		\$4,268,319	\$48,096,091	\$98,955,978
FULL TIME EQUIVALENT POSITIONS:		8.8	103.2	164.8

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 2 Develop a Comprehensive Approach to Client Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Client Access to Increased Range & Scope of Health Care Svcs

Service Categories:

STRATEGY: 1 Provide Non-ambulance Transportation for Medicaid Recipients

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,748,526	\$4,758,983	\$0
1002	OTHER PERSONNEL COSTS	\$144,327	\$119,749	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,389,499	\$1,198,715	\$9,608,556
2002	FUELS AND LUBRICANTS	\$646	\$475	\$0
2003	CONSUMABLE SUPPLIES	\$39,578	\$108,878	\$0
2004	UTILITIES	\$268,405	\$323,716	\$0
2005	TRAVEL	\$72,597	\$43,778	\$0
2006	RENT - BUILDING	\$255,507	\$256,930	\$0
2007	RENT - MACHINE AND OTHER	\$26,256	\$24,510	\$0
2009	OTHER OPERATING EXPENSE	\$726,702	\$392,362	\$0
5000	CAPITAL EXPENDITURES	\$59,144	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,731,187	\$7,228,096	\$9,608,556
Method of Financing:				
758	GR MATCH FOR MEDICAID	\$4,126,394	\$3,888,154	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,126,394	\$3,888,154	\$0
Method of Financing:				
555	FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$3,604,793	\$3,339,942	\$4,804,278
CFDA Subtotal, Fund	555	\$3,604,793	\$3,339,942	\$4,804,278
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,604,793	\$3,339,942	\$4,804,278
Method of Financing:				
777	INTERAGENCY CONTRACTS	\$0	\$0	\$4,804,278

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 2 Develop a Comprehensive Approach to Client Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Client Access to Increased Range & Scope of Health Care Srvcs

Service Categories:

STRATEGY: 1 Provide Non-ambulance Transportation for Medicaid Recipients

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$4,804,278
TOTAL, METHOD OF FINANCE :		\$7,731,187	\$7,228,096	\$9,608,556
FULL TIME EQUIVALENT POSITIONS:		163.6	161.8	0.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 2 Develop a Comprehensive Approach to Client Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Client Access to Increased Range & Scope of Health Care Srvcs

Service Categories:

STRATEGY: 2 Provide Medicaid Children Access to Preventive Medical Care

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$6,921,390	\$5,628,453	\$8,203,993
1002	OTHER PERSONNEL COSTS	\$150,426	\$121,409	\$291,613
2001	PROFESSIONAL FEES AND SERVICES	\$9,568,566	\$9,754,690	\$10,877,548
2002	FUELS AND LUBRICANTS	\$5,201	\$2,834	\$6,093
2003	CONSUMABLE SUPPLIES	\$37,876	\$63,750	\$86,435
2004	UTILITIES	\$181,082	\$136,087	\$159,587
2005	TRAVEL	\$224,072	\$140,713	\$237,100
2006	RENT - BUILDING	\$350,304	\$339,414	\$409,108
2007	RENT - MACHINE AND OTHER	\$43,642	\$42,143	\$77,322
2009	OTHER OPERATING EXPENSE	\$4,227,163	\$2,424,561	\$3,935,911
4000	GRANTS	\$360,739	\$151,766	\$103,590
5000	CAPITAL EXPENDITURES	\$36,165	\$542	\$0
TOTAL, OBJECT OF EXPENSE		\$22,106,626	\$18,806,362	\$24,388,300

Method of Financing:

758	GR MATCH FOR MEDICAID	\$10,192,892	\$8,831,614	\$10,208,964
8024	TOBACCO RECEIPTS MATCH FOR MEDICAID	\$660,742	\$743,040	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,853,634	\$9,574,654	\$10,208,964

Method of Financing:

5044	TOBACCO EDUCATION/ENFORCE	\$0	\$0	\$2,000,000
8345	TELECOMMUNICATIONS INFRA FUND	\$206,068	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$206,068	\$0	\$2,000,000

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 2 Develop a Comprehensive Approach to Client Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Client Access to Increased Range & Scope of Health Care Srvcs

Service Categories:

STRATEGY: 2 Provide Medicaid Children Access to Preventive Medical Care

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555	FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$11,046,924	\$9,231,708	\$12,179,336
CFDA Subtotal, Fund	555	\$11,046,924	\$9,231,708	\$12,179,336
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,046,924	\$9,231,708	\$12,179,336
TOTAL, METHOD OF FINANCE :		\$22,106,626	\$18,806,362	\$24,388,300
FULL TIME EQUIVALENT POSITIONS:		223.0	196.7	243.9

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 2 Develop a Comprehensive Approach to Client Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Client Access to Increased Range & Scope of Health Care Svcs

Service Categories:

STRATEGY: 3 Provide Dental Care in Accordance with All Federal Mandates

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Objects of Expense:				
1001	SALARIES AND WAGES	\$304,300	\$250,142	\$356,623
1002	OTHER PERSONNEL COSTS	\$5,040	\$5,740	\$13,204
2001	PROFESSIONAL FEES AND SERVICES	\$5,081,786	\$5,434,980	\$5,730,504
2003	CONSUMABLE SUPPLIES	\$78,357	\$142,156	\$46,992
2004	UTILITIES	\$112,559	\$61	\$112,529
2005	TRAVEL	\$13,945	\$5,628	\$6,000
2006	RENT - BUILDING	\$278	\$595	\$2,000
2007	RENT - MACHINE AND OTHER	\$2,262	\$2,335	\$1,697
2009	OTHER OPERATING EXPENSE	\$715,950	\$526,487	\$1,317,985
5000	CAPITAL EXPENDITURES	\$0	\$542	\$0
TOTAL, OBJECT OF EXPENSE		\$6,314,477	\$6,368,666	\$7,587,534
Method of Financing:				
758	GR MATCH FOR MEDICAID	\$2,833,262	\$2,530,538	\$3,793,767
8024	TOBACCO RECEIPTS MATCH FOR MEDICAID	\$0	\$71,171	\$0
8064	STABILIZATION: MATCH FOR MEDICAID	\$0	\$168,544	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,833,262	\$2,770,253	\$3,793,767
Method of Financing:				
555	FEDERAL FUNDS			
93.778.000	Medical Assistance Program	\$3,481,215	\$3,598,413	\$3,793,767
CFDA Subtotal, Fund	555	\$3,481,215	\$3,598,413	\$3,793,767
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,481,215	\$3,598,413	\$3,793,767

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 2 Develop a Comprehensive Approach to Client Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Improve Client Access to Increased Range & Scope of Health Care Srvcs

Service Categories:

STRATEGY: 3 Provide Dental Care in Accordance with All Federal Mandates

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
TOTAL, METHOD OF FINANCE :		\$6,314,477	\$6,368,666	\$7,587,534
FULL TIME EQUIVALENT POSITIONS:		7.5	10.2	8.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL:	3	Assure Highest Quality Services to Texans	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Ensure Health Professionals Are Licensed, Registered, or Certified	Service Categories:		
STRATEGY:	1	Timely Issuance: License/Permit/Certification to Professional/Facility	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number Health Care Professionals Licensed,Permitted,Certified,Registrd	117,083.00	117,226.00	110,667.00
2	Number of Complaint Investigations Conducted	1,424.00	1,753.00	2,032.00
3	Number of Entity Surveys Conducted	2,550.00	2,515.00	2,847.00
4	Number of Licenses Issued for Health Care Entities	1,304.00	1,433.00	2,271.00
Efficiency Measures:				
1	Average Number of Days for Professional Accreditation	8.30	6.86	8.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,285,249	\$7,898,431	\$8,063,203
1002	OTHER PERSONNEL COSTS	\$244,665	\$398,082	\$351,823
2001	PROFESSIONAL FEES AND SERVICES	\$340,925	\$584,632	\$413,730
2002	FUELS AND LUBRICANTS	\$6,295	\$5,431	\$5,431
2003	CONSUMABLE SUPPLIES	\$67,383	\$104,266	\$93,020
2004	UTILITIES	\$36,726	\$31,796	\$31,796
2005	TRAVEL	\$665,170	\$606,693	\$534,942
2006	RENT - BUILDING	\$127,647	\$119,531	\$108,629
2007	RENT - MACHINE AND OTHER	\$54,871	\$46,012	\$46,012
2009	OTHER OPERATING EXPENSE	\$781,094	\$694,692	\$998,048
3001	CLIENT SERVICES	\$5,075	\$0	\$0
5000	CAPITAL EXPENDITURES	\$173,536	\$37,100	\$0
TOTAL, OBJECT OF EXPENSE		\$10,788,636	\$10,526,666	\$10,646,634
Method of Financing:				
1	GENERAL REVENUE FUND	\$6,282,963	\$6,611,355	\$6,481,014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,282,963	\$6,611,355	\$6,481,014

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 3 Assure Highest Quality Services to Texans

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Ensure Health Professionals Are Licensed, Registered, or Certified

Service Categories:

STRATEGY: 1 Timely Issuance: License/Permit/Certification to Professional/Facility

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
129	HOSPITAL LICENSING ACCT	\$891,528	\$797,449	\$920,673
512	EMERGENCY MGMT ACCT	\$816,232	\$790,158	\$841,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,707,760	\$1,587,607	\$1,762,064
Method of Financing:				
555	FEDERAL FUNDS			
83.503.000	Civil Defense_State and L	\$55,556	\$9,647	\$0
83.552.000	Emergency Manage Perf Grants	\$163,399	\$111,848	\$135,327
93.777.003	CLINICAL LAB AMEND PROGRM	\$798,804	\$777,479	\$834,969
93.777.005	HEALTH INSURANCE BENEFITS	\$1,412,619	\$1,330,221	\$1,433,260
93.991.000	Preventive Health and Hea	\$187,374	\$0	\$0
CFDA Subtotal, Fund	555	\$2,617,752	\$2,229,195	\$2,403,556
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,617,752	\$2,229,195	\$2,403,556
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$180,161	\$98,509	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$180,161	\$98,509	\$0
TOTAL, METHOD OF FINANCE :		\$10,788,636	\$10,526,666	\$10,646,634
FULL TIME EQUIVALENT POSITIONS:		230.8	219.7	219.7

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 3 Assure Highest Quality Services to Texans

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Lab to Support Programs and Goals

Service Categories:

STRATEGY: 1 Operate Reference Laboratory to Support TDH Programs

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Work Time Units Produced	19,421,885.00	15,856,870.63	17,400,000.00
Efficiency Measures:				
1	Cost Per Work Time Unit	1.28	1.20	1.19
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,581,543	\$9,723,738	\$9,860,888
1002	OTHER PERSONNEL COSTS	\$202,076	\$284,910	\$373,737
2001	PROFESSIONAL FEES AND SERVICES	\$705,417	\$932,459	\$357,758
2002	FUELS AND LUBRICANTS	\$2,064	\$2,143	\$1,496
2003	CONSUMABLE SUPPLIES	\$1,877,521	\$1,806,368	\$1,905,625
2004	UTILITIES	\$331,596	\$705,173	\$949,980
2005	TRAVEL	\$32,311	\$15,594	\$27,962
2006	RENT - BUILDING	\$5,932	\$7,639	\$7,392
2007	RENT - MACHINE AND OTHER	\$492	\$28,604	\$14,697
2009	OTHER OPERATING EXPENSE	\$6,925,607	\$6,691,075	\$6,828,171
4000	GRANTS	\$0	\$170,509	\$0
5000	CAPITAL EXPENDITURES	\$1,607,380	\$1,064,356	\$0
TOTAL, OBJECT OF EXPENSE		\$21,271,939	\$21,432,568	\$20,327,706
Method of Financing:				
1	GENERAL REVENUE FUND	\$4,032,651	\$4,607,673	\$3,933,933
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,032,651	\$4,607,673	\$3,933,933
Method of Financing:				
524	PUB HEALTH SVC FEE ACCT	\$8,308,835	\$6,572,538	\$6,592,974

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 3 Assure Highest Quality Services to Texans
OBJECTIVE: 2 Provide Lab to Support Programs and Goals
STRATEGY: 1 Operate Reference Laboratory to Support TDH Programs

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,308,835	\$6,572,538	\$6,592,974
Method of Financing:				
555 FEDERAL FUNDS				
	10.475.000 Cooperative Agreements w	\$15,871	\$14,504	\$16,000
	11.419.000 Coastal Zone Management	\$52,305	\$6,356	\$0
	66.605.000 PPG PERFORMANCE PARTNERSH	\$59,710	\$0	\$0
	81.119.000 State Energy Pgm Special Projects	\$58,980	\$95,294	\$0
	93.000.026 Border Health Commission	\$0	\$3,024	\$0
	93.116.000 Project & Coop Agreements: TB	\$142	\$209	\$142
	93.197.000 Childhood Lead Poisoning	\$0	\$3,080	\$0
	93.268.000 Immunization Gr	\$0	\$118,479	\$0
	93.283.011 STATE EPIDEMIOLOGY & LAB	\$122,259	\$591,242	\$518,264
	93.566.000 Refugee and Entrant Assis	\$153,327	\$106,090	\$143,681
	93.977.000 Preventive Health Servic	\$846,998	\$737,464	\$847,000
	93.994.000 Maternal and Child Healt	\$3,279,591	\$3,084,873	\$2,589,648
CFDA Subtotal, Fund	555	\$4,589,183	\$4,760,615	\$4,114,735
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,589,183	\$4,760,615	\$4,114,735
Method of Financing:				
	709 TDH PUB HLTH MEDICD REIMB	\$4,315,055	\$5,487,128	\$5,686,064
	777 INTERAGENCY CONTRACTS	\$26,215	\$4,614	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,341,270	\$5,491,742	\$5,686,064
TOTAL, METHOD OF FINANCE :		\$21,271,939	\$21,432,568	\$20,327,706
FULL TIME EQUIVALENT POSITIONS:		300.0	300.1	288.2

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 3 Assure Highest Quality Services to Texans
OBJECTIVE: 2 Provide Lab to Support Programs and Goals
STRATEGY: 2 Reference Laboratory - Bond Debt Service

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Objects of Expense:				
	5000 CAPITAL EXPENDITURES	\$3,139,737	\$3,139,149	\$3,140,680
	TOTAL, OBJECT OF EXPENSE	\$3,139,737	\$3,139,149	\$3,140,680
Method of Financing:				
	8026 HEALTH DEPT LAB FINANCING FEES	\$3,139,737	\$3,139,149	\$3,140,680
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$3,139,737	\$3,139,149	\$3,140,680
	TOTAL, METHOD OF FINANCE :	\$3,139,737	\$3,139,149	\$3,140,680
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities
OBJECTIVE: 1 Provide Maternal and Child Health Services
STRATEGY: 1 Provide Health Services to Women and Children

Statewide Goal/Benchmark: 3 6

Service Categories:

Service: 30 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Infants <1 and Children Age 1-20 Years Provided Services	63,683.00	43,196.00	45,366.00
2	Number of Women Provided Services	99,698.00	102,555.00	69,538.00
3	Number of Women Provided Clinical Early Detection Services	23,413.00	19,617.00	23,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,332,050	\$9,981,508	\$12,214,925
1002	OTHER PERSONNEL COSTS	\$280,648	\$311,047	\$538,405
2001	PROFESSIONAL FEES AND SERVICES	\$931,459	\$779,685	\$498,022
2002	FUELS AND LUBRICANTS	\$7,224	\$7,046	\$11,657
2003	CONSUMABLE SUPPLIES	\$166,043	\$97,825	\$408,324
2004	UTILITIES	\$206,167	\$179,068	\$65,776
2005	TRAVEL	\$236,186	\$205,201	\$334,820
2006	RENT - BUILDING	\$414,458	\$326,208	\$303,661
2007	RENT - MACHINE AND OTHER	\$87,706	\$79,377	\$37,784
2009	OTHER OPERATING EXPENSE	\$2,200,006	\$2,943,852	\$5,802,409
3001	CLIENT SERVICES	\$9,577,495	\$9,303,701	\$8,172,109
4000	GRANTS	\$18,102,452	\$16,976,163	\$18,380,877
5000	CAPITAL EXPENDITURES	\$77,867	\$25,541	\$430,000
TOTAL, OBJECT OF EXPENSE		\$42,619,761	\$41,216,222	\$47,198,769

Method of Financing:

1	GENERAL REVENUE FUND	\$4,226,395	\$1,742,780	\$668,670
8003	GR FOR MAT & CHILD HEALTH	\$18,886,424	\$21,338,616	\$18,886,423
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,112,819	\$23,081,396	\$19,555,093

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities

Statewide Goal/Benchmark: 3 6

OBJECTIVE: 1 Provide Maternal and Child Health Services

Service Categories:

STRATEGY: 1 Provide Health Services to Women and Children

Service: 30 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555	FEDERAL FUNDS			
93.110.000	Maternal and Child Health	\$0	\$34,948	\$0
93.110.001	GENETICS NETWORK FOR TEXA	\$73,482	\$0	\$0
93.110.010	TX State Genetics & Integrated Data	\$35,964	\$48,133	\$88,580
93.283.019	PREGNANCY RISK MONITORING	\$61,384	\$67,863	\$125,256
93.919.001	BREAST & CERVICAL CANCER	\$15,837	\$48,694	\$6,251,030
93.994.000	Maternal and Child Healt	\$17,045,381	\$15,141,868	\$18,982,382
CFDA Subtotal, Fund	555	\$17,232,048	\$15,341,506	\$25,447,248
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,232,048	\$15,341,506	\$25,447,248
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$1,188,233	\$1,689,354	\$1,529,299
709	TDH PUB HLTH MEDICD REIMB	\$906,069	\$896,763	\$457,129
777	INTERAGENCY CONTRACTS	\$180,592	\$207,203	\$210,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,274,894	\$2,793,320	\$2,196,428
TOTAL, METHOD OF FINANCE :		\$42,619,761	\$41,216,222	\$47,198,769
FULL TIME EQUIVALENT POSITIONS:		297.7	270.6	329.6

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities
OBJECTIVE: 1 Provide Maternal and Child Health Services
STRATEGY: 2 Increase Family Planning Services for Adolescents and Women

Statewide Goal/Benchmark: 3 9

Service Categories:

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Adults & Adolescents Receiving Family Planning Services	200,447.00	220,749.00	266,157.00
Efficiency Measures:				
1	Average Annual Cost Per Family Planning Client	145.82	131.83	108.09
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,370,347	\$1,283,785	\$1,430,097
1002	OTHER PERSONNEL COSTS	\$26,604	\$30,094	\$51,372
2001	PROFESSIONAL FEES AND SERVICES	\$1,345,409	\$2,596,269	\$3,197,245
2002	FUELS AND LUBRICANTS	\$171	\$397	\$88
2003	CONSUMABLE SUPPLIES	\$6,538	\$8,214	\$5,729
2004	UTILITIES	\$6,142	\$4,883	\$4,798
2005	TRAVEL	\$78,549	\$79,529	\$83,773
2006	RENT - BUILDING	\$19,541	\$17,429	\$18,312
2007	RENT - MACHINE AND OTHER	\$8,657	\$7,867	\$6,243
2009	OTHER OPERATING EXPENSE	\$313,032	\$220,185	\$596,855
3001	CLIENT SERVICES	\$29,229,450	\$29,101,119	\$28,768,328
4000	GRANTS	\$11,013,872	\$14,501,816	\$10,868,866
5000	CAPITAL EXPENDITURES	\$13,601	\$11,112	\$0
TOTAL, OBJECT OF EXPENSE		\$43,431,913	\$47,862,699	\$45,031,706
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$218,150
758	GR MATCH FOR MEDICAID	\$152,874	\$478,684	\$274,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,874	\$478,684	\$492,775

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities
OBJECTIVE: 1 Provide Maternal and Child Health Services
STRATEGY: 2 Increase Family Planning Services for Adolescents and Women

Statewide Goal/Benchmark: 3 9

Service Categories:

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
555 FEDERAL FUNDS				
93.136.000	Injury Prevention and Con	\$0	\$43,977	\$0
93.217.000	Family Planning_Services	\$12,431,602	\$15,617,558	\$12,327,724
93.558.667	TANF to Title XX	\$21,038,985	\$21,918,863	\$21,384,331
93.667.000	Social Svcs Block Grants	\$8,879,935	\$9,381,116	\$9,763,700
93.778.000	Medical Assistance Program	\$928,517	\$422,501	\$1,063,176
CFDA Subtotal, Fund 555		\$43,279,039	\$47,384,015	\$44,538,931
SUBTOTAL, MOF (FEDERAL FUNDS)		\$43,279,039	\$47,384,015	\$44,538,931
TOTAL, METHOD OF FINANCE :		\$43,431,913	\$47,862,699	\$45,031,706
FULL TIME EQUIVALENT POSITIONS:		33.8	32.9	34.1

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities
OBJECTIVE: 1 Provide Maternal and Child Health Services
STRATEGY: 3 Administer the Children with Special Health Care Needs Program

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	# of CSHCN Clients Receiving Case Management	63,183.00	45,217.00	31,372.00
2	Number of CSHCN Clients Receiving Medical Services	3,359.00	1,925.00	2,663.00
3	Number of CSHCN Clients Receiving Family Support Services	5.00	5.00	5.00
4	Number of CSHCN Clients Receiving Enabling Services	1,057.00	927.00	900.00
Efficiency Measures:				
1	Average Cost Per CSHCN Client Receiving Case Management	92.54	87.67	105.51
2	Average Cost Per CSHCN Client Receiving Medical Services	6,632.95	6,400.00	7,327.14
3	Average Cost Per CSHCN Client Receiving Family Support Services	1,200.00	1,236.36	1,274.32
4	Average Cost Per CSHCN Client Receiving Enabling Services	791.46	815.60	840.48
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,853,561	\$6,574,002	\$5,244,370
1002	OTHER PERSONNEL COSTS	\$157,016	\$252,859	\$196,473
2001	PROFESSIONAL FEES AND SERVICES	\$2,604,810	\$2,737,575	\$2,464,898
2002	FUELS AND LUBRICANTS	\$748	\$679	\$679
2003	CONSUMABLE SUPPLIES	\$25,476	\$47,659	\$47,659
2004	UTILITIES	\$95,217	\$73,777	\$73,777
2005	TRAVEL	\$232,442	\$183,535	\$201,007
2006	RENT - BUILDING	\$186,485	\$201,309	\$198,165
2007	RENT - MACHINE AND OTHER	\$35,394	\$35,254	\$18,796
2009	OTHER OPERATING EXPENSE	\$500,415	\$266,692	\$1,327,997
3001	CLIENT SERVICES	\$18,973,173	\$14,221,143	\$24,459,966
4000	GRANTS	\$2,874,359	\$2,946,282	\$2,758,960
5000	CAPITAL EXPENDITURES	\$24,380	\$6,341	\$0
TOTAL, OBJECT OF EXPENSE		\$32,563,476	\$27,547,107	\$36,992,747

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities
OBJECTIVE: 1 Provide Maternal and Child Health Services
STRATEGY: 3 Administer the Children with Special Health Care Needs Program

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
1	GENERAL REVENUE FUND	\$2,974,599	\$0	\$2,269,486
8003	GR FOR MAT & CHILD HEALTH	\$21,322,304	\$18,870,112	\$21,322,304
8046	VENDOR DRUG REBATES-PUB HEALTH	\$460,000	\$205,240	\$460,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,756,903	\$19,075,352	\$24,051,790
Method of Financing:				
5009	CRIPPLED CHILDREN ACCT	\$2,130	\$107,000	\$107,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,130	\$107,000	\$107,000
Method of Financing:				
555	FEDERAL FUNDS			
93.110.005	STATE SYS DEV INITIATIVE	\$47,209	\$58,863	\$81,893
93.184.000	Disabilities Prevention	\$90,055	\$0	\$0
93.234.000	TRAUMATIC BRAIN INJURY	\$246,139	\$130,926	\$0
93.631.000	Developmental Disabilitie	\$46,285	\$30,571	\$0
93.994.000	Maternal and Child Healt	\$7,145,796	\$7,944,395	\$12,175,247
CFDA Subtotal, Fund	555	\$7,575,484	\$8,164,755	\$12,257,140
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,575,484	\$8,164,755	\$12,257,140
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$104,377	\$0	\$0
709	TDH PUB HLTH MEDICD REIMB	\$124,582	\$200,000	\$0
777	INTERAGENCY CONTRACTS	\$0	\$0	\$576,817
SUBTOTAL, MOF (OTHER FUNDS)		\$228,959	\$200,000	\$576,817

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Maternal and Child Health Services

Service Categories:

STRATEGY: 3 Administer the Children with Special Health Care Needs Program

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
TOTAL, METHOD OF FINANCE :		\$32,563,476	\$27,547,107	\$36,992,747
FULL TIME EQUIVALENT POSITIONS:		186.3	165.0	144.6

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities
OBJECTIVE: 1 Provide Maternal and Child Health Services
STRATEGY: 4 Increase Abstinence Education Programs in Texas.

Statewide Goal/Benchmark: 3 8

Service Categories:

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Persons Served in Abstinence Education Programs	392,801.00	305,896.00	288,520.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$230,407	\$198,005	\$233,328
1002	OTHER PERSONNEL COSTS	\$16,327	\$1,983	\$4,253
2001	PROFESSIONAL FEES AND SERVICES	\$1,067,963	\$6,971	\$3,607
2003	CONSUMABLE SUPPLIES	\$0	\$118	\$1,686
2004	UTILITIES	\$26,475	\$108	\$2,041
2005	TRAVEL	\$2,584	\$7,171	\$15,000
2009	OTHER OPERATING EXPENSE	\$121,024	\$452,819	\$275,945
3001	CLIENT SERVICES	\$152,449	\$0	\$0
4000	GRANTS	\$5,495,079	\$6,328,163	\$4,700,000
5000	CAPITAL EXPENDITURES	\$5,082	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,117,390	\$6,995,338	\$5,235,860
Method of Financing:				
888	EARNED FEDERAL FUNDS	\$1,394,063	\$1,570,518	\$540,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,394,063	\$1,570,518	\$540,000
Method of Financing:				
555	FEDERAL FUNDS			
93.235.000	ABSTINENCE EDUCATION	\$5,723,327	\$5,424,820	\$4,695,860
CFDA Subtotal, Fund	555	\$5,723,327	\$5,424,820	\$4,695,860
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,723,327	\$5,424,820	\$4,695,860

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities

Statewide Goal/Benchmark: 3 8

OBJECTIVE: 1 Provide Maternal and Child Health Services

Service Categories:

STRATEGY: 4 Increase Abstinence Education Programs in Texas.

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
TOTAL, METHOD OF FINANCE :		\$7,117,390	\$6,995,338	\$5,235,860
FULL TIME EQUIVALENT POSITIONS:		6.1	5.5	5.7

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities
OBJECTIVE: 2 Provide Primary Health Care for Low-income Texans in Rural/Urban Areas
STRATEGY: 1 Develop Primary & Preventive Health Care Delivery Systems

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	76,010.00	87,380.00	75,000.00
2	Number of Minority Health Initiatives Implemented	8.00	8.00	8.00
Efficiency Measures:				
1	Avg Cost Per Primary Health Care Eligible Patient	185.54	162.54	190.00
2	Average Cost Per Minority Health Initiative Developed	57,324.00	20,357.11	66,648.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,900,777	\$1,924,240	\$1,081,663
1002	OTHER PERSONNEL COSTS	\$45,041	\$56,630	\$38,448
2001	PROFESSIONAL FEES AND SERVICES	\$90,243	\$35,629	\$12,168
2002	FUELS AND LUBRICANTS	\$267	\$315	\$315
2003	CONSUMABLE SUPPLIES	\$22,020	\$21,118	\$2,118
2004	UTILITIES	\$22,478	\$16,252	\$647
2005	TRAVEL	\$87,810	\$82,573	\$73,572
2006	RENT - BUILDING	\$50,809	\$61,373	\$15,025
2007	RENT - MACHINE AND OTHER	\$12,947	\$10,198	\$1,585
2009	OTHER OPERATING EXPENSE	\$141,590	\$191,074	\$523,774
3001	CLIENT SERVICES	\$815,920	\$790,607	\$0
4000	GRANTS	\$12,565,418	\$12,917,755	\$17,005,369
5000	CAPITAL EXPENDITURES	\$24,724	\$49,350	\$0
TOTAL, OBJECT OF EXPENSE		\$15,780,044	\$16,157,114	\$18,754,684
Method of Financing:				
1	GENERAL REVENUE FUND	\$15,514,911	\$15,923,852	\$18,171,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,514,911	\$15,923,852	\$18,171,436

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 4 Promote Equitable Access to Medical Care & Eliminate Disparities
OBJECTIVE: 2 Provide Primary Health Care for Low-income Texans in Rural/Urban Areas
STRATEGY: 1 Develop Primary & Preventive Health Care Delivery Systems

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
	524 PUB HEALTH SVC FEE ACCT	\$0	\$0	\$60,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$60,000
Method of Financing:				
	555 FEDERAL FUNDS			
	93.130.000 Primary Care Services_Res	\$245,224	\$215,550	\$523,248
	CFDA Subtotal, Fund 555	\$245,224	\$215,550	\$523,248
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$245,224	\$215,550	\$523,248
Method of Financing:				
	666 APPROPRIATED RECEIPTS	\$19,909	\$17,712	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$19,909	\$17,712	\$0
	TOTAL, METHOD OF FINANCE :	\$15,780,044	\$16,157,114	\$18,754,684
	FULL TIME EQUIVALENT POSITIONS:	55.8	52.7	28.9

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Develop Information to Support Public Health Policy Decisions

Service Categories:

STRATEGY: 1 Provide System for Information Related to Births, Deaths, & Marriages

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Requests for Records Services Completed	283,597.00	296,784.00	266,200.00
2	Number of Birth or Death Documents Validated	12,923.00	14,963.00	11,100.00
Efficiency Measures:				
1	Average Number of Days to Certify or Verify Records	16.30	14.17	15.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,428,492	\$3,504,556	\$3,837,547
1002	OTHER PERSONNEL COSTS	\$122,009	\$167,513	\$169,148
2001	PROFESSIONAL FEES AND SERVICES	\$136,273	\$60,828	\$60,828
2003	CONSUMABLE SUPPLIES	\$31,438	\$25,423	\$25,423
2004	UTILITIES	\$3,517	\$1,855	\$1,855
2005	TRAVEL	\$36,328	\$19,820	\$35,318
2007	RENT - MACHINE AND OTHER	\$750	\$1,331	\$1,331
2009	OTHER OPERATING EXPENSE	\$709,236	\$845,596	\$1,127,163
5000	CAPITAL EXPENDITURES	\$5,435	\$360,824	\$0
TOTAL, OBJECT OF EXPENSE		\$4,473,478	\$4,987,746	\$5,258,613
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,236,824	\$1,163,772	\$910,585
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,236,824	\$1,163,772	\$910,585
Method of Financing:				
19	VITAL STATISTICS ACCOUNT	\$2,171,921	\$2,570,989	\$2,403,423
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,171,921	\$2,570,989	\$2,403,423
Method of Financing:				

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Develop Information to Support Public Health Policy Decisions

Service Categories:

STRATEGY: 1 Provide System for Information Related to Births, Deaths, & Marriages

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555	FEDERAL FUNDS			
93.000.004	VITAL STAT. COOP PROGRAM	\$229,092	\$170,477	\$576,955
93.000.009	NATIONAL DEATH INDEX	\$14,614	\$98,855	\$77,834
96.000.001	ENUMERATION AT BIRTH	\$375,017	\$308,295	\$551,898
96.000.002	DEATH RECORDS-ST OF TX	\$43,405	\$34,875	\$54,843
CFDA Subtotal, Fund	555	\$662,128	\$612,502	\$1,261,530
SUBTOTAL, MOF (FEDERAL FUNDS)		\$662,128	\$612,502	\$1,261,530
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$86,415	\$360,662	\$278,723
777	INTERAGENCY CONTRACTS	\$316,190	\$279,821	\$404,352
SUBTOTAL, MOF (OTHER FUNDS)		\$402,605	\$640,483	\$683,075
TOTAL, METHOD OF FINANCE :		\$4,473,478	\$4,987,746	\$5,258,613
FULL TIME EQUIVALENT POSITIONS:		126.3	127.1	142.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health
OBJECTIVE: 1 Develop Information to Support Public Health Policy Decisions
STRATEGY: 2 Collect, Analyze, & Distribute Data Concerning Health

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Requests for Data and Information Completed	2,624.00	1,998.00	2,800.00
Efficiency Measures:				
1	Average Number of Days to Complete Data and Information Requests	0.70	0.70	0.93
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,723,887	\$1,621,379	\$2,090,514
1002	OTHER PERSONNEL COSTS	\$42,492	\$58,223	\$68,968
2001	PROFESSIONAL FEES AND SERVICES	\$130,725	\$137,997	\$0
2003	CONSUMABLE SUPPLIES	\$5,009	\$4,217	\$4,217
2004	UTILITIES	\$11,329	\$600	\$600
2005	TRAVEL	\$8,877	\$8,090	\$8,090
2007	RENT - MACHINE AND OTHER	\$273	\$217	\$0
2009	OTHER OPERATING EXPENSE	\$117,010	\$110,830	\$50,161
3001	CLIENT SERVICES	\$0	\$883	\$0
5000	CAPITAL EXPENDITURES	\$84,545	\$17,895	\$0
TOTAL, OBJECT OF EXPENSE		\$2,124,147	\$1,960,331	\$2,222,550
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,709,661	\$1,590,707	\$1,833,470
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,709,661	\$1,590,707	\$1,833,470
Method of Financing:				
19	VITAL STATISTICS ACCOUNT	\$34,091	\$32,905	\$35,648
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$34,091	\$32,905	\$35,648

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health
OBJECTIVE: 1 Develop Information to Support Public Health Policy Decisions
STRATEGY: 2 Collect, Analyze, & Distribute Data Concerning Health

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555	FEDERAL FUNDS			
93.000.004	VITAL STAT. COOP PROGRAM	\$104,091	\$104,160	\$116,668
93.994.000	Maternal and Child Healt	\$19,636	\$0	\$92,760
96.000.001	ENUMERATION AT BIRTH	\$99,616	\$90,741	\$74,684
96.000.002	DEATH RECORDS-ST OF TX	\$48,139	\$36,482	\$37,660
CFDA Subtotal, Fund	555	\$271,482	\$231,383	\$321,772
SUBTOTAL, MOF (FEDERAL FUNDS)		\$271,482	\$231,383	\$321,772
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$66,509	\$66,597	\$0
777	INTERAGENCY CONTRACTS	\$42,404	\$38,739	\$31,660
SUBTOTAL, MOF (OTHER FUNDS)		\$108,913	\$105,336	\$31,660
TOTAL, METHOD OF FINANCE :		\$2,124,147	\$1,960,331	\$2,222,550
FULL TIME EQUIVALENT POSITIONS:		50.2	46.9	49.7

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Develop Information to Support Public Health Policy Decisions

Service Categories:

STRATEGY: 3 Data Concerning Charges, Utilization, Provider Quality, and Outcomes

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Requests for Data	1,175.00	775.00	2,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$476,928	\$455,840	\$267,591
1002	OTHER PERSONNEL COSTS	\$8,060	\$14,902	\$7,101
2001	PROFESSIONAL FEES AND SERVICES	\$824,052	\$755,185	\$420,000
2003	CONSUMABLE SUPPLIES	\$8,492	\$3,692	\$3,692
2004	UTILITIES	\$0	\$576	\$576
2005	TRAVEL	\$18,258	\$17,704	\$12,000
2007	RENT - MACHINE AND OTHER	\$5,800	\$5,883	\$5,883
2009	OTHER OPERATING EXPENSE	\$39,202	\$38,157	\$97,664
5000	CAPITAL EXPENDITURES	\$13,959	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,394,751	\$1,291,939	\$814,507
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,226,926	\$1,160,736	\$814,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,226,926	\$1,160,736	\$814,507
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$167,825	\$131,203	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$167,825	\$131,203	\$0
TOTAL, METHOD OF FINANCE :		\$1,394,751	\$1,291,939	\$814,507
FULL TIME EQUIVALENT POSITIONS:		10.9	10.2	6.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care

Service Categories:

STRATEGY: 1 Provide State Matching Funds to Local Govts & Facs Provid'g Indig Care

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Counties Receiving State Assistance Funds from CIHCP	24.00	20.00	26.00
Efficiency Measures:				
1	Average State Expenditure Per County	295,518.90	267,301.10	300,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$682,596	\$624,849	\$357,099
1002	OTHER PERSONNEL COSTS	\$20,160	\$24,927	\$13,761
2001	PROFESSIONAL FEES AND SERVICES	\$66,381	\$128,498	\$5,542
2002	FUELS AND LUBRICANTS	\$154	\$423	\$0
2003	CONSUMABLE SUPPLIES	\$833	\$2,992	\$7,692
2004	UTILITIES	\$4,983	\$4,989	\$2,000
2005	TRAVEL	\$47,192	\$43,063	\$12,000
2006	RENT - BUILDING	\$25,168	\$17,405	\$8,000
2007	RENT - MACHINE AND OTHER	\$1,438	\$3,742	\$3,742
2009	OTHER OPERATING EXPENSE	\$79,323	\$18,319	\$14,710
3001	CLIENT SERVICES	\$25,490,429	\$9,265,405	\$6,665,313
TOTAL, OBJECT OF EXPENSE		\$26,418,657	\$10,134,612	\$7,089,859
Method of Financing:				
1	GENERAL REVENUE FUND	\$24,693,703	\$8,569,206	\$5,589,859
758	GR MATCH FOR MEDICAID	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,693,703	\$8,569,206	\$5,589,859
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$1,724,954	\$1,565,406	\$1,500,000

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care

Service Categories:

STRATEGY: 1 Provide State Matching Funds to Local Govts & Facs Provid'g Indig Care

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
SUBTOTAL, MOF (OTHER FUNDS)		\$1,724,954	\$1,565,406	\$1,500,000
TOTAL, METHOD OF FINANCE :		\$26,418,657	\$10,134,612	\$7,089,859
FULL TIME EQUIVALENT POSITIONS:		16.4	16.2	9.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care

Service Categories:

STRATEGY: 2 Regionalized Emergency Health Care Systems

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
------	-------------	----------	----------	----------

Output Measures:

1	Number of Providers Funded: EMS/Trauma	841.00	1,013.00	725.00
2	Number of Trauma Facilities	186.00	192.00	200.00
3	Number of Regional EMS Systems	22.00	22.00	22.00

Objects of Expense:

1001	SALARIES AND WAGES	\$414,328	\$463,310	\$784,397
1002	OTHER PERSONNEL COSTS	\$6,492	\$20,657	\$11,039
2001	PROFESSIONAL FEES AND SERVICES	\$1,422,375	\$94,975	\$223,675
2003	CONSUMABLE SUPPLIES	\$2,316	\$5,990	\$0
2004	UTILITIES	\$1,456	\$584	\$0
2005	TRAVEL	\$14,451	\$15,260	\$16,685
2006	RENT - BUILDING	\$11,008	\$48	\$0
2007	RENT - MACHINE AND OTHER	\$2,049	\$3,820	\$0
2009	OTHER OPERATING EXPENSE	\$97,799	\$71,379	\$254,969
4000	GRANTS	\$7,442,807	\$5,571,410	\$112,785,933
5000	CAPITAL EXPENDITURES	\$22,780	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,437,861	\$6,247,433	\$114,076,698

Method of Financing:

1	GENERAL REVENUE FUND	\$14,025	\$11,948	\$23,842
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,025	\$11,948	\$23,842

Method of Financing:

512	EMERGENCY MGMT ACCT	\$62,329	\$32,676	\$87,699
5007	ADV COMM EMER COMM ACCT	\$1,977,147	\$1,987,803	\$2,043,480

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care

Service Categories:

STRATEGY: 2 Regionalized Emergency Health Care Systems

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
5046	EMS & TRAUMA CARE ACCOUNT	\$3,292,530	\$3,792,752	\$3,844,704
5111	TRAUMA FACILITY/EMS	\$0	\$0	\$108,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,332,006	\$5,813,231	\$113,975,883
Method of Financing:				
555	FEDERAL FUNDS			
20.605.000	Incentives to Prevent Drunk Driving	\$4,052,539	\$100,347	\$0
93.127.001	EMSC Partnership Grants	\$32,258	\$65,887	\$76,973
93.136.002	STATE INJURY INTERVENTION	\$7,033	\$0	\$0
93.259.000	Rural Access to Emergency Devices	\$0	\$256,020	\$0
CFDA Subtotal, Fund	555	\$4,091,830	\$422,254	\$76,973
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,091,830	\$422,254	\$76,973
TOTAL, METHOD OF FINANCE :		\$9,437,861	\$6,247,433	\$114,076,698
FULL TIME EQUIVALENT POSITIONS:		11.6	13.3	19.6

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health
OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care
STRATEGY: 3 Provide Care in TDH Health Care Facilities

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Output Measures:				
1	Number of Inpatient Days, Texas Center for Infectious Disease	16,380.00	15,211.00	26,000.00
2	Number of Outpatient Visits, Texas Center for Infectious Disease	1,668.00	1,677.00	2,500.00
3	Number of Outpatient Visits, South Texas Health Care System	53,648.00	55,805.00	50,000.00
Efficiency Measures:				
1	Average Length of Stay, Texas Center for Infectious Disease	129.00	157.00	125.00
2	Average Cost Per Patient Day, Texas Center for Infectious Disease	475.00	628.36	475.00
3	Avg Cost Per Outpatient Visit, Texas Center for Infectious Disease	137.00	115.32	100.00
4	Average Cost Per Outpatient Visit, South Texas Health Care System	132.56	125.58	134.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,354,834	\$9,034,618	\$8,953,150
1002	OTHER PERSONNEL COSTS	\$302,784	\$402,292	\$393,029
2001	PROFESSIONAL FEES AND SERVICES	\$2,412,035	\$2,842,809	\$5,740,480
2002	FUELS AND LUBRICANTS	\$6,879	\$28,953	\$28,953
2003	CONSUMABLE SUPPLIES	\$169,041	\$185,266	\$185,266
2004	UTILITIES	\$1,094,892	\$1,300,372	\$1,300,372
2005	TRAVEL	\$40,547	\$35,721	\$43,085
2006	RENT - BUILDING	\$0	\$100	\$100
2007	RENT - MACHINE AND OTHER	\$65,584	\$73,040	\$73,040
2009	OTHER OPERATING EXPENSE	\$3,867,276	\$4,034,868	\$3,099,636
3001	CLIENT SERVICES	\$1,175,720	\$1,341,445	\$445,539
3002	FOOD FOR PERSONS - WARDS OF STATE	\$139,399	\$179,624	\$200,000
4000	GRANTS	\$459,404	\$1,511,271	\$500,180
5000	CAPITAL EXPENDITURES	\$1,139,715	\$1,831,475	\$15,600,003

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care

Service Categories:

STRATEGY: 3 Provide Care in TDH Health Care Facilities

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
TOTAL, OBJECT OF EXPENSE		\$20,228,110	\$22,801,854	\$36,562,833
Method of Financing:				
1	GENERAL REVENUE FUND	\$17,460,016	\$18,190,418	\$15,331,133
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,460,016	\$18,190,418	\$15,331,133
Method of Financing:				
5048	HOSPITAL CAPITAL IMPROVE	\$473,564	\$1,524,353	\$1,000,361
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$473,564	\$1,524,353	\$1,000,361
Method of Financing:				
555	FEDERAL FUNDS			
93.116.000	Project & Coop Agreements: TB	\$311	\$2,206	\$1,519
CFDA Subtotal, Fund	555	\$311	\$2,206	\$1,519
SUBTOTAL, MOF (FEDERAL FUNDS)		\$311	\$2,206	\$1,519
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$9,063	\$0
707	CHEST HOSPITAL FEES	\$1,561,294	\$1,293,340	\$2,429,820
780	BOND PROCEED-GEN OBLIGAT	\$732,925	\$1,782,474	\$17,800,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,294,219	\$3,084,877	\$20,229,820
TOTAL, METHOD OF FINANCE :		\$20,228,110	\$22,801,854	\$36,562,833
FULL TIME EQUIVALENT POSITIONS:		321.4	315.9	305.5

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care

Service Categories:

STRATEGY: 4 Coordinated Essential Public Health Services

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,352,309	\$1,801,947	\$2,046,725
1002	OTHER PERSONNEL COSTS	\$79,209	\$97,478	\$230,105
2001	PROFESSIONAL FEES AND SERVICES	\$40,737	\$57,757	\$69,237
2002	FUELS AND LUBRICANTS	\$1,585	\$2,039	\$1,500
2003	CONSUMABLE SUPPLIES	\$2,814	\$11,491	\$2,000
2004	UTILITIES	\$10,084	\$15,085	\$10,000
2005	TRAVEL	\$26,129	\$53,333	\$91,710
2006	RENT - BUILDING	\$37,052	\$71,584	\$30,000
2007	RENT - MACHINE AND OTHER	\$2,803	\$5,977	\$5,977
2009	OTHER OPERATING EXPENSE	\$53,553	\$447,543	\$88,540
4000	GRANTS	\$9,992,464	\$9,812,148	\$7,665,508
5000	CAPITAL EXPENDITURES	\$493	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,599,232	\$12,376,382	\$10,241,302
Method of Financing:				
1	GENERAL REVENUE FUND	\$6,756,623	\$6,866,344	\$2,715,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,756,623	\$6,866,344	\$2,715,341
Method of Financing:				
5045	CHILDREN & PUBLIC HEALTH	\$3,053,228	\$2,547,972	\$3,997,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,053,228	\$2,547,972	\$3,997,882
Method of Financing:				
555	FEDERAL FUNDS			
93.283.011	STATE EPIDEMIOLOGY & LAB	\$0	\$337,200	\$0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care

Service Categories:

STRATEGY: 4 Coordinated Essential Public Health Services

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555	FEDERAL FUNDS			
93.991.000	Preventive Health and Hea	\$1,789,381	\$2,624,866	\$3,528,079
CFDA Subtotal, Fund	555	\$1,789,381	\$2,962,066	\$3,528,079
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,789,381	\$2,962,066	\$3,528,079
TOTAL, METHOD OF FINANCE :		\$11,599,232	\$12,376,382	\$10,241,302
FULL TIME EQUIVALENT POSITIONS:		39.6	56.0	53.3

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care

Service Categories:

STRATEGY: 5 Indigent Health Reimbursement

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Explanatory/Input Measures:				
1	Average Monthly # of Indigents Receiving Health Care Services	11,086.00	13,518.00	15,000.00
2	Average Monthly Cost Per Indigent Receiving Health Care Services	288.66	311.47	333.00
Objects of Expense:				
3001	CLIENT SERVICES	\$20,000,000	\$20,000,000	\$10,000,000
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$20,000,000	\$10,000,000
Method of Financing:				
5049	TEACHING HOSPITAL ACCOUNT	\$20,000,000	\$20,000,000	\$10,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,000,000	\$20,000,000	\$10,000,000
TOTAL, METHOD OF FINANCE :		\$20,000,000	\$20,000,000	\$10,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 5 Establish Coordinated Statewide System of Public Health

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care

Service Categories:

STRATEGY: 6 Small Urban Hospital Capital Improvements

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Explanatory/Input Measures:				
1	# Contracts Awarded to Small Urban Comm Hospitals for Cap Improvements	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,498,385	\$10,437,709	\$11,480,356
1002	OTHER PERSONNEL COSTS	\$418,337	\$771,262	\$504,719
2001	PROFESSIONAL FEES AND SERVICES	\$1,120,392	\$432,625	\$82,788
2002	FUELS AND LUBRICANTS	\$655	\$315	\$315
2003	CONSUMABLE SUPPLIES	\$13,816	\$65,777	\$65,777
2004	UTILITIES	\$26,936	\$15,537	\$15,537
2005	TRAVEL	\$155,722	\$98,241	\$98,241
2006	RENT - BUILDING	\$12,331	\$2,293	\$2,293
2007	RENT - MACHINE AND OTHER	\$84,723	\$69,913	\$69,913
2009	OTHER OPERATING EXPENSE	\$1,151,309	\$619,572	\$541,599
3001	CLIENT SERVICES	\$0	\$459	\$0
4000	GRANTS	\$0	\$27,940	\$0
5000	CAPITAL EXPENDITURES	\$15,588	\$172,730	\$0
TOTAL, OBJECT OF EXPENSE		\$14,498,194	\$12,714,373	\$12,861,538
Method of Financing:				
1	GENERAL REVENUE FUND	\$4,113,226	\$4,044,144	\$2,818,167
888	EARNED FEDERAL FUNDS	\$999,833	\$1,180,725	\$1,949,097
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,113,059	\$5,224,869	\$4,767,264
Method of Financing:				
129	HOSPITAL LICENSING ACCT	\$110,524	\$120,082	\$119,061
341	FOOD & DRUG FEE ACCT	\$100,165	\$103,068	\$103,656
512	EMERGENCY MGMT ACCT	\$11,278	\$60,631	\$63,872

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
5017	ASBESTOS REMOVAL ACCT	\$97,885	\$98,186	\$104,474
5020	WORKPLACE CHEMICALS LIST	\$74,084	\$67,710	\$76,325
5021	MAMMOGRAPHY SYSTEMS ACCT	\$45,836	\$45,093	\$54,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$439,772	\$494,770	\$521,748

Method of Financing:

555 FEDERAL FUNDS

00.501.029	HAZARDOUS SUBSTANCE CHKS	\$137	\$0	\$0
10.475.000	Cooperative Agreements w	\$162,843	\$230,546	\$247,872
10.557.001	SPECIAL SUPPL FOOD WIC	\$530,663	\$1,290,944	\$1,502,484
10.557.003	FARMER'S MARKET COUPON	\$4,915	\$3,457	\$3,717
10.557.008	WIC INFRASTRUCTURE GRANT	\$701	\$0	\$0
11.419.000	Coastal Zone Management	\$468	\$0	\$0
14.241.000	Housing Opportunities for	\$12,516	\$21,612	\$23,237
20.600.002	CAR SEAT & OCCUPANT PROJ	\$12,000	\$17,313	\$18,614
20.600.003	SENIOR CITIZEN OCCUPANT	\$3,713	\$0	\$0
20.600.013	CHILD PASSENGER SAFETY	\$2,705	\$0	\$0
20.600.014	BICYCLE HELMET DISTRIB	\$569	\$0	\$0
20.600.016	Stand Child Pass Safety Workshops	\$3,205	\$0	\$0
20.600.018	EMS/RAC Child Passenger Safety Ed	\$1,780	\$0	\$0
20.605.000	Incentives to Prevent Drunk Driving	\$14,709	\$2,566	\$2,759
66.001.000	Air Pollution Control Pro	\$13,098	\$2,123	\$2,283
66.032.000	State Indoor Radon Grants	\$52	\$404	\$435
66.701.002	TX PCB SCHOOL COMPLIANCE	\$3,051	\$2,712	\$2,916
66.707.000	TSCA Title IV State Lead	\$9,510	\$15,614	\$16,787
81.106.000	Transport of Transuranic	\$5,101	\$5,254	\$5,649
83.503.000	Civil Defense_State and L	\$78,722	\$0	\$0
83.522.000	RADIOLOGICAL DEFENSE	\$1,639	\$1,690	\$1,817
83.552.000	Emergency Manage Perf Grants	\$3,293	\$4,995	\$5,371

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.000.005	FDA FOOD INSPECTIONS	\$9,725	\$10,744	\$11,551
93.000.010	TISSUE RESIDUE INSPECTION	\$1,806	\$1,517	\$1,630
93.000.014	FDA CERT. MAMMOG FACILIT	\$9,407	\$13,987	\$15,038
93.000.024	Indoor Use of Methyl Parathion	\$253	\$0	\$0
93.003.000	Public Health and Social	\$0	\$15,211	\$16,354
93.110.001	GENETICS NETWORK FOR TEXA	\$272	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$427	\$929	\$999
93.110.010	TX State Genetics & Integrated Data	\$0	\$613	\$659
93.116.000	Project & Coop Agreements: TB	\$58,756	\$105,322	\$113,237
93.118.002	SURVEILLANCE OF PED AIDS	\$6,047	\$6,635	\$7,133
93.127.000	Emergency Medical Servic	\$0	\$0	\$0
93.127.001	EMSC Partnership Grants	\$0	\$1,560	\$1,678
93.130.000	Primary Care Services_Res	\$8,438	\$10,415	\$11,198
93.136.002	STATE INJURY INTERVENTION	\$1,196	\$0	\$0
93.161.001	SURV HAZARDOUS SUBSTANCE	\$4,447	\$3,756	\$4,039
93.161.003	Health Program for Toxic Substances	\$0	\$0	\$7,325
93.161.004	SURV KOPPERS COUNTY	\$0	\$0	\$821
93.184.000	Disabilities Prevention	\$4,209	\$0	\$0
93.197.000	Childhood Lead Poisoning	\$4,368	\$17,897	\$19,242
93.215.000	Hansen s Disease National	\$3,821	\$10,047	\$10,802
93.217.000	Family Planning_Services	\$59,493	\$76,859	\$82,635
93.234.000	TRAUMATIC BRAIN INJURY	\$4,986	\$7,141	\$0
93.235.000	ABSTINENCE EDUCATION	\$40,049	\$25,789	\$27,727
93.241.000	State Rural Hospital Program	\$0	\$0	\$0
93.262.002	SENTINEL EVENT NOTIFICATI	\$4,398	\$3,617	\$3,889
93.268.000	Immunization Gr	\$212,183	\$99,414	\$139,201
93.283.001	CHRONIC DISEASE PREVENTIO	\$2,378	\$699	\$751
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$157	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$39,635	\$12,910	\$13,881

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.283.011	STATE EPIDEMIOLOGY & LAB	\$14,588	\$130,987	\$133,963
93.283.012	STUDY HEALTH TEXAS/MEXIO	\$5,221	\$0	\$0
93.283.013	CENTERS PREVENT BIRTH DEF	\$7,133	\$0	\$0
93.283.014	NAT'L PROG OF CANCER REGI	\$63,337	\$75,351	\$81,014
93.283.015	5 A DAY NUTRITION PROGRAM	\$372	\$0	\$0
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$28,937	\$156,701	\$168,478
93.283.018	Nutrition to Prevent Obesity	\$1,551	\$3,977	\$4,275
93.283.019	PREGNANCY RISK MONITORING	\$68	\$1,558	\$1,675
93.283.020	Asthma-Public Hlth Perspective	\$0	\$4,178	\$4,492
93.566.000	Refugee and Entrant Assis	\$11,573	\$14,676	\$15,779
93.576.001	Refugee Language Services Contract	\$3,862	\$1,454	\$1,563
93.631.000	Developmental Disabilitie	\$891	\$2,121	\$0
93.667.000	Social Svcs Block Grants	\$59,701	\$63,273	\$68,028
93.777.003	CLINICAL LAB AMEND PROGRM	\$43,035	\$29,384	\$31,593
93.777.005	HEALTH INSURANCE BENEFITS	\$79,376	\$48,759	\$52,424
93.778.000	Medical Assistance Program	\$2,932,320	\$1,514,949	\$1,627,643
93.855.000	Allergy, Immunology and T	\$116	\$383	\$411
93.913.000	Grants to States for Ope	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants	\$1,262,731	\$1,615,244	\$1,736,637
93.919.001	BREAST & CERVICAL CANCER	\$108,088	\$84,004	\$90,317
93.919.002	CANCER CONTROL PROGRAM	\$10,026	\$954	\$1,026
93.940.000	HIV Prevention Activities	\$121,981	\$79,697	\$85,687
93.940.001	HIV PREVENTION EVALUATION	\$0	\$0	\$2,407
93.941.000	HIV Demonstration, Resea	\$701	\$763	\$820
93.941.001	HIV Prev Counseling-Tool Dev	\$798	\$940	\$1,011
93.944.000	Human Immunodeficiency V	\$34,315	\$27,535	\$29,605
93.947.000	Tuberculosis Demonstrati	\$38	\$592	\$636
93.977.000	Preventive Health Servic	\$81,758	\$92,280	\$99,215
93.977.001	Communicable Disease Prevention	\$2,215	\$0	\$567

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.977.002	STD Prevalence Trend Monitoring	\$702	\$0	\$0
93.978.000	STD Research	\$1,580	\$2,514	\$2,703
93.987.000	Health Programs for Refug	\$4,124	\$5,310	\$5,709
93.988.000	Diabetes Control Programs	\$16,575	\$17,816	\$19,155
93.991.000	Preventive Health and Hea	\$455,559	\$113,913	\$102,990
93.994.000	Maternal and Child Healt	\$1,098,244	\$556,340	\$598,152
96.000.001	ENUMERATION AT BIRTH	\$18,318	\$18,844	\$20,260
96.000.002	DEATH RECORDS-ST OF TX	\$2,300	\$0	\$0
CFDA Subtotal, Fund 555		\$7,813,975	\$6,688,789	\$7,311,966
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,813,975	\$6,688,789	\$7,311,966
Method of Financing:				
709	TDH PUB HLTH MEDICD REIMB	\$253,001	\$260,987	\$206,610
777	INTERAGENCY CONTRACTS	\$878,387	\$44,958	\$53,950
SUBTOTAL, MOF (OTHER FUNDS)		\$1,131,388	\$305,945	\$260,560
TOTAL, METHOD OF FINANCE :		\$14,498,194	\$12,714,373	\$12,861,538
FULL TIME EQUIVALENT POSITIONS:		327.4	283.8	244.6

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,592,830	\$2,883,783	\$2,344,040
1002	OTHER PERSONNEL COSTS	\$79,141	\$74,223	\$87,124
2001	PROFESSIONAL FEES AND SERVICES	\$512,031	\$157,595	\$0
2003	CONSUMABLE SUPPLIES	\$17,844	\$47,393	\$17,844
2004	UTILITIES	\$254,799	\$255,064	\$250,000
2005	TRAVEL	\$11,944	\$1,504	\$1,504
2007	RENT - MACHINE AND OTHER	\$11,588	\$14,427	\$10,000
2009	OTHER OPERATING EXPENSE	\$127,839	\$344,071	\$124,467
5000	CAPITAL EXPENDITURES	\$0	\$208,548	\$0
TOTAL, OBJECT OF EXPENSE		\$4,608,016	\$3,986,608	\$2,834,979
Method of Financing:				
1	GENERAL REVENUE FUND	\$2,317,322	\$2,242,093	\$2,120,898
888	EARNED FEDERAL FUNDS	\$461,496	\$296,955	\$465,648
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,778,818	\$2,539,048	\$2,586,546
Method of Financing:				
19	VITAL STATISTICS ACCOUNT	\$0	\$1,475	\$1,535
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,475	\$1,535
Method of Financing:				
555	FEDERAL FUNDS			
00.501.029	HAZARDOUS SUBSTANCE CHKS	\$4	\$0	\$0
10.475.000	Cooperative Agreements w	\$4,788	\$7,183	\$8,893
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,132,222	\$620,168	\$43,933

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
10.557.003	FARMER'S MARKET COUPON	\$145	\$108	\$133
10.557.008	WIC INFRASTRUCTURE GRANT	\$21	\$0	\$0
11.419.000	Coastal Zone Management	\$14	\$0	\$0
14.241.000	Housing Opportunities for	\$368	\$673	\$834
20.600.002	CAR SEAT & OCCUPANT PROJ	\$353	\$539	\$668
20.600.003	SENIOR CITIZEN OCCUPANT	\$109	\$0	\$0
20.600.013	CHILD PASSENGER SAFETY	\$80	\$0	\$0
20.600.014	BICYCLE HELMET DISTRIB	\$17	\$0	\$0
20.600.016	Stand Child Pass Safety Workshops	\$94	\$0	\$0
20.600.018	EMS/RAC Child Passenger Safety Ed	\$52	\$0	\$0
20.605.000	Incentives to Prevent Drunk Driving	\$433	\$80	\$99
66.001.000	Air Pollution Control Pro	\$385	\$66	\$82
66.032.000	State Indoor Radon Grants	\$2	\$13	\$16
66.701.002	TX PCB SCHOOL COMPLIANCE	\$90	\$85	\$105
66.707.000	TSCA Title IV State Lead	\$280	\$486	\$602
81.092.000	ENVIRONMENTAL RESTORATION	\$0	\$0	\$0
81.106.000	Transport of Transuranic	\$150	\$164	\$203
83.522.000	RADIOLOGICAL DEFENSE	\$48	\$53	\$65
83.552.000	Emergency Manage Perf Grants	\$97	\$156	\$193
93.000.004	VITAL STAT. COOP PROGRAM	\$243,648	\$338,431	\$0
93.000.005	FDA FOOD INSPECTIONS	\$286	\$335	\$414
93.000.009	NATIONAL DEATH INDEX	\$22,419	\$34,000	\$0
93.000.010	TISSUE RESIDUE INSPECTION	\$53	\$47	\$58
93.000.014	FDA CERT. MAMMOG FACILIT	\$277	\$436	\$540
93.000.024	Indoor Use of Methyl Parathion	\$7	\$0	\$0
93.003.000	Public Health and Social	\$0	\$474	\$587
93.110.001	GENETICS NETWORK FOR TEXA	\$8	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$13	\$29	\$36
93.110.010	TX State Genetics & Integrated Data	\$0	\$19	\$24

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.116.000	Project & Coop Agreements: TB	\$1,728	\$3,282	\$4,063
93.118.002	SURVEILLANCE OF PED AIDS	\$178	\$0	\$256
93.127.000	Emergency Medical Servic	\$0	\$0	\$0
93.127.001	EMSC Partnership Grants	\$0	\$49	\$60
93.130.000	Primary Care Services_Res	\$248	\$325	\$402
93.136.002	STATE INJURY INTERVENTION	\$35	\$0	\$0
93.161.001	SURV HAZARDOUS SUBSTANCE	\$131	\$117	\$145
93.161.003	Health Program for Toxic Substances	\$0	\$0	\$263
93.161.004	SURV KOPPERS COUNTY	\$0	\$0	\$29
93.184.000	Disabilities Prevention	\$124	\$0	\$0
93.197.000	Childhood Lead Poisoning	\$128	\$558	\$690
93.215.000	Hansen s Disease National	\$112	\$313	\$388
93.217.000	Family Planning_Services	\$1,749	\$2,395	\$2,965
93.234.000	TRAUMATIC BRAIN INJURY	\$147	\$222	\$0
93.235.000	ABSTINENCE EDUCATION	\$1,211	\$803	\$995
93.241.000	State Rural Hospital Program	\$0	\$0	\$0
93.262.002	SENTINEL EVENT NOTIFICATI	\$129	\$113	\$140
93.268.000	Immunization Gr	\$6,122	\$3,097	\$3,835
93.283.001	CHRONIC DISEASE PREVENTIO	\$70	\$22	\$27
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$5	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$1,165	\$402	\$498
93.283.011	STATE EPIDEMIOLOGY & LAB	\$429	\$405	\$501
93.283.012	STUDY HEALTH TEXAS/MEXIO	\$154	\$0	\$0
93.283.013	CENTERS PREVENT BIRTH DEF	\$210	\$0	\$0
93.283.014	NAT'L PROG OF CANCER REGI	\$1,862	\$2,348	\$2,907
93.283.015	5 A DAY NUTRITION PROGRAM	\$11	\$0	\$0
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$851	\$4,882	\$6,045
93.283.018	Nutrition to Prevent Obesity	\$46	\$124	\$153
93.283.019	PREGNANCY RISK MONITORING	\$2	\$49	\$60

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.283.020	Asthma-Public Hlth Perspective	\$0	\$130	\$161
93.566.000	Refugee and Entrant Assis	\$208	\$457	\$566
93.576.001	Refugee Language Services Contract	\$114	\$45	\$56
93.631.000	Developmental Disabilitie	\$26	\$66	\$0
93.667.000	Social Svcs Block Grants	\$1,755	\$1,971	\$2,441
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,265	\$920	\$1,137
93.777.005	HEALTH INSURANCE BENEFITS	\$2,334	\$1,519	\$1,881
93.778.000	Medical Assistance Program	\$86,222	\$47,399	\$58,387
93.855.000	Allergy, Immunology and T	\$3	\$12	\$15
93.913.000	Grants to States for Ope	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants	\$37,130	\$50,326	\$62,306
93.919.001	BREAST & CERVICAL CANCER	\$3,178	\$2,617	\$3,240
93.919.002	CANCER CONTROL PROGRAM	\$295	\$30	\$37
93.940.000	HIV Prevention Activities	\$3,587	\$2,483	\$3,074
93.940.001	HIV PREVENTION EVALUATION	\$0	\$0	\$86
93.941.000	HIV Demonstration, Resea	\$21	\$24	\$29
93.941.001	HIV Prev Counseling-Tool Dev	\$23	\$29	\$36
93.944.000	Human Immunodeficiency V	\$1,009	\$858	\$1,062
93.947.000	Tuberculosis Demonstrati	\$1	\$18	\$23
93.977.000	Preventive Health Servic	\$2,404	\$2,875	\$3,560
93.977.001	Communicable Disease Prevention	\$65	\$0	\$20
93.977.002	STD Prevalence Trend Monitoring	\$21	\$0	\$0
93.978.000	STD Research	\$46	\$78	\$97
93.987.000	Health Programs for Refug	\$121	\$165	\$205
93.988.000	Diabetes Control Programs	\$487	\$555	\$687
93.991.000	Preventive Health and Hea	\$3,411	\$2,985	\$3,695
93.994.000	Maternal and Child Healt	\$165,208	\$232,072	\$21,463
96.000.001	ENUMERATION AT BIRTH	\$96,886	\$75,400	\$727
96.000.002	DEATH RECORDS-ST OF TX	\$68	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
CFDA Subtotal, Fund 555		\$1,829,198	\$1,446,085	\$246,898
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,829,198	\$1,446,085	\$246,898
TOTAL, METHOD OF FINANCE :		\$4,608,016	\$3,986,608	\$2,834,979
FULL TIME EQUIVALENT POSITIONS:		84.4	65.4	48.2

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,411,887	\$4,811,988	\$5,658,376
1002	OTHER PERSONNEL COSTS	\$219,861	\$213,056	\$131,488
2001	PROFESSIONAL FEES AND SERVICES	\$92,530	\$60,786	\$292,877
2002	FUELS AND LUBRICANTS	\$10,049	\$12,248	\$12,248
2003	CONSUMABLE SUPPLIES	\$152,474	\$76,332	\$76,332
2004	UTILITIES	\$1,532,238	\$1,494,156	\$1,494,156
2005	TRAVEL	\$3,554	\$1,907	\$3,157
2006	RENT - BUILDING	\$2,001,647	\$2,288,340	\$2,288,340
2007	RENT - MACHINE AND OTHER	\$365,145	\$346,711	\$200,000
2009	OTHER OPERATING EXPENSE	\$2,720,674	\$1,983,481	\$1,105,201
5000	CAPITAL EXPENDITURES	\$75,013	\$398,382	\$50,000
TOTAL, OBJECT OF EXPENSE		\$12,585,072	\$11,687,387	\$11,312,175
Method of Financing:				
1	GENERAL REVENUE FUND	\$2,236,293	\$2,239,698	\$1,936,120
888	EARNED FEDERAL FUNDS	\$1,239,992	\$1,181,367	\$1,273,780
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,476,285	\$3,421,065	\$3,209,900
Method of Financing:				
19	VITAL STATISTICS ACCOUNT	\$300,000	\$300,000	\$300,000
524	PUB HEALTH SVC FEE ACCT	\$217,962	\$199,386	\$227,000
5009	CRIPPLED CHILDREN ACCT	\$20,858	\$20,924	\$23,176
5024	FOOD & DRUG REGISTRATION	\$400,000	\$387,899	\$420,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$938,820	\$908,209	\$970,176

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
Method of Financing:				
555 FEDERAL FUNDS				
00.501.029	HAZARDOUS SUBSTANCE CHKS	\$96	\$0	\$0
10.475.000	Cooperative Agreements w	\$114,016	\$184,187	\$177,582
10.557.001	SPECIAL SUPPL FOOD WIC	\$317,966	\$909,920	\$877,287
10.557.003	FARMER'S MARKET COUPON	\$3,441	\$2,762	\$2,663
10.557.008	WIC INFRASTRUCTURE GRANT	\$491	\$0	\$0
11.419.000	Coastal Zone Management	\$327	\$0	\$0
14.241.000	Housing Opportunities for	\$8,763	\$17,267	\$16,647
20.600.002	CAR SEAT & OCCUPANT PROJ	\$8,402	\$13,832	\$13,336
20.600.003	SENIOR CITIZEN OCCUPANT	\$2,599	\$0	\$0
20.600.013	CHILD PASSENGER SAFETY	\$1,894	\$0	\$0
20.600.014	BICYCLE HELMET DISTRIB	\$398	\$0	\$0
20.600.016	Stand Child Pass Safety Workshops	\$2,244	\$0	\$0
20.600.018	EMS/RAC Child Passenger Safety Ed	\$1,246	\$0	\$0
20.605.000	Incentives to Prevent Drunk Driving	\$10,299	\$2,050	\$1,977
66.001.000	Air Pollution Control Pro	\$9,171	\$1,696	\$1,635
66.032.000	State Indoor Radon Grants	\$36	\$323	\$311
66.701.002	TX PCB SCHOOL COMPLIANCE	\$2,136	\$2,167	\$2,089
66.707.000	TSCA Title IV State Lead	\$6,659	\$12,474	\$12,027
81.092.000	ENVIRONMENTAL RESTORATION	\$0	\$0	\$0
81.106.000	Transport of Transuranic	\$3,572	\$4,198	\$4,047
83.503.000	Civil Defense_State and L	\$122,571	\$0	\$0
83.522.000	RADIOLOGICAL DEFENSE	\$1,148	\$1,350	\$1,302
83.552.000	Emergency Manage Perf Grants	\$2,306	\$3,991	\$3,848
93.000.005	FDA FOOD INSPECTIONS	\$6,809	\$8,583	\$8,276
93.000.010	TISSUE RESIDUE INSPECTION	\$1,265	\$1,212	\$1,168
93.000.014	FDA CERT. MAMMOG FACILIT	\$6,586	\$11,174	\$10,774
93.000.024	Indoor Use of Methyl Parathion	\$177	\$0	\$0
93.003.000	Public Health and Social	\$0	\$12,152	\$11,716

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.110.001	GENETICS NETWORK FOR TEXA	\$190	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$299	\$742	\$715
93.110.010	TX State Genetics & Integrated Data	\$0	\$490	\$472
93.116.000	Project & Coop Agreements: TB	\$41,139	\$84,144	\$81,126
93.118.002	SURVEILLANCE OF PED AIDS	\$4,234	\$5,301	\$5,110
93.127.000	Emergency Medical Servic	\$0	\$0	\$0
93.127.001	EMSC Partnership Grants	\$0	\$1,247	\$1,202
93.130.000	Primary Care Services_Res	\$5,908	\$8,321	\$8,022
93.136.002	STATE INJURY INTERVENTION	\$838	\$0	\$0
93.161.001	SURV HAZARDOUS SUBSTANCE	\$3,114	\$3,001	\$2,893
93.161.003	Health Program for Toxic Substances	\$0	\$0	\$5,248
93.161.004	SURV KOPPERS COUNTY	\$0	\$0	\$588
93.184.000	Disabilities Prevention	\$2,947	\$0	\$0
93.197.000	Childhood Lead Poisoning	\$3,059	\$14,298	\$13,785
93.215.000	Hansen s Disease National	\$2,675	\$8,027	\$7,739
93.217.000	Family Planning_Services	\$41,654	\$61,404	\$59,202
93.234.000	TRAUMATIC BRAIN INJURY	\$3,491	\$5,705	\$0
93.235.000	ABSTINENCE EDUCATION	\$28,041	\$20,603	\$19,864
93.241.000	State Rural Hospital Program	\$0	\$0	\$0
93.262.002	SENTINEL EVENT NOTIFICATI	\$3,079	\$2,890	\$2,786
93.268.000	Immunization Gr	\$145,773	\$79,424	\$76,575
93.283.001	CHRONIC DISEASE PREVENTIO	\$1,665	\$558	\$538
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$110	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$27,751	\$10,314	\$9,944
93.283.011	STATE EPIDEMIOLOGY & LAB	\$10,214	\$10,375	\$10,003
93.283.012	STUDY HEALTH TEXAS/MEXIO	\$3,656	\$0	\$0
93.283.013	CENTERS PREVENT BIRTH DEF	\$4,994	\$0	\$0
93.283.014	NAT'L PROG OF CANCER REGI	\$44,346	\$60,200	\$58,041
93.283.015	5 A DAY NUTRITION PROGRAM	\$260	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.283.017	Pub Health Prep/Rsp for Bioterrorism	\$20,261	\$125,191	\$120,702
93.283.018	Nutrition to Prevent Obesity	\$1,086	\$3,177	\$3,063
93.283.019	PREGNANCY RISK MONITORING	\$48	\$1,245	\$1,200
93.283.020	Asthma-Public Hlth Perspective	\$0	\$3,338	\$3,218
93.566.000	Refugee and Entrant Assis	\$4,958	\$11,725	\$11,304
93.576.001	Refugee Language Services Contract	\$2,704	\$1,162	\$1,120
93.631.000	Developmental Disabilitie	\$624	\$1,695	\$0
93.667.000	Social Svcs Block Grants	\$41,800	\$50,550	\$48,737
93.777.003	CLINICAL LAB AMEND PROGRM	\$30,132	\$23,476	\$22,634
93.777.005	HEALTH INSURANCE BENEFITS	\$55,576	\$38,955	\$37,558
93.778.000	Medical Assistance Program	\$2,053,087	\$1,210,323	\$1,166,084
93.855.000	Allergy, Immunology and T	\$81	\$306	\$295
93.913.000	Grants to States for Ope	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants	\$884,113	\$1,290,450	\$1,244,170
93.919.001	BREAST & CERVICAL CANCER	\$75,679	\$67,112	\$64,705
93.919.002	CANCER CONTROL PROGRAM	\$7,020	\$762	\$735
93.940.000	HIV Prevention Activities	\$85,406	\$63,672	\$61,388
93.940.001	HIV PREVENTION EVALUATION	\$0	\$0	\$1,724
93.941.000	HIV Demonstration, Resea	\$491	\$610	\$588
93.941.001	HIV Prev Counseling-Tool Dev	\$559	\$751	\$724
93.944.000	Human Immunodeficiency V	\$24,026	\$21,998	\$21,209
93.947.000	Tuberculosis Demonstrati	\$27	\$473	\$456
93.977.000	Preventive Health Servic	\$57,243	\$73,724	\$71,080
93.977.001	Communicable Disease Prevention	\$1,551	\$0	\$406
93.977.002	STD Prevalence Trend Monitoring	\$491	\$0	\$0
93.978.000	STD Research	\$1,106	\$2,008	\$1,936
93.987.000	Health Programs for Refug	\$2,887	\$4,242	\$4,090
93.988.000	Diabetes Control Programs	\$11,605	\$14,234	\$13,723
93.991.000	Preventive Health and Hea	\$99,343	\$88,341	\$97,077

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555	FEDERAL FUNDS			
93.994.000	Maternal and Child Healt	\$768,645	\$444,468	\$428,534
96.000.001	ENUMERATION AT BIRTH	\$12,826	\$15,055	\$14,515
96.000.002	DEATH RECORDS-ST OF TX	\$1,610	\$0	\$0
CFDA Subtotal, Fund	555	\$5,259,040	\$5,125,425	\$4,953,513
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,259,040	\$5,125,425	\$4,953,513
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$357,569	\$0	\$0
777	INTERAGENCY CONTRACTS	\$2,553,358	\$2,232,688	\$2,178,586
SUBTOTAL, MOF (OTHER FUNDS)		\$2,910,927	\$2,232,688	\$2,178,586
TOTAL, METHOD OF FINANCE :		\$12,585,072	\$11,687,387	\$11,312,175
FULL TIME EQUIVALENT POSITIONS:		172.5	165.7	110.0

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$6,225,588	\$5,329,576	\$5,276,138
1002	OTHER PERSONNEL COSTS	\$206,241	\$256,648	\$215,740
2001	PROFESSIONAL FEES AND SERVICES	\$117,536	\$286,463	\$518,188
2002	FUELS AND LUBRICANTS	\$24,644	\$18,898	\$18,898
2003	CONSUMABLE SUPPLIES	\$92,990	\$106,261	\$106,261
2004	UTILITIES	\$144,667	\$149,204	\$149,204
2005	TRAVEL	\$208,721	\$136,630	\$212,899
2006	RENT - BUILDING	\$301,056	\$281,773	\$281,773
2007	RENT - MACHINE AND OTHER	\$50,157	\$51,796	\$51,796
2009	OTHER OPERATING EXPENSE	\$598,293	\$442,013	\$631,734
3001	CLIENT SERVICES	\$19,650	\$18,700	\$20,600
5000	CAPITAL EXPENDITURES	\$57,444	\$270,327	\$0
TOTAL, OBJECT OF EXPENSE		\$8,046,987	\$7,348,289	\$7,483,231

Method of Financing:

1	GENERAL REVENUE FUND	\$5,822,406	\$5,632,687	\$5,441,702
888	EARNED FEDERAL FUNDS	\$368,459	\$344,781	\$383,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,190,865	\$5,977,468	\$5,824,900

Method of Financing:

524	PUB HEALTH SVC FEE ACCT	\$17,299	\$21,694	\$25,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,299	\$21,694	\$25,500

Method of Financing:

555 FEDERAL FUNDS

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
00.501.029	HAZARDOUS SUBSTANCE CHKS	\$30	\$0	\$0
10.475.000	Cooperative Agreements w	\$35,168	\$40,922	\$40,672
10.557.001	SPECIAL SUPPL FOOD WIC	\$98,076	\$202,163	\$200,925
10.557.003	FARMER'S MARKET COUPON	\$1,061	\$614	\$610
10.557.008	WIC INFRASTRUCTURE GRANT	\$151	\$0	\$0
11.419.000	Coastal Zone Management	\$101	\$0	\$0
14.241.000	Housing Opportunities for	\$2,703	\$3,836	\$3,813
20.600.002	CAR SEAT & OCCUPANT PROJ	\$2,591	\$3,073	\$3,054
20.600.003	SENIOR CITIZEN OCCUPANT	\$802	\$0	\$0
20.600.013	CHILD PASSENGER SAFETY	\$584	\$0	\$0
20.600.014	BICYCLE HELMET DISTRIB	\$123	\$0	\$0
20.600.016	Stand Child Pass Safety Workshops	\$692	\$0	\$0
20.600.018	EMS/RAC Child Passenger Safety Ed	\$384	\$0	\$0
20.605.000	Incentives to Prevent Drunk Driving	\$3,177	\$456	\$453
66.001.000	Air Pollution Control Pro	\$2,829	\$377	\$375
66.032.000	State Indoor Radon Grants	\$11	\$72	\$71
66.701.002	TX PCB SCHOOL COMPLIANCE	\$659	\$481	\$479
66.707.000	TSCA Title IV State Lead	\$2,054	\$2,771	\$2,754
81.092.000	ENVIRONMENTAL RESTORATION	\$0	\$0	\$0
81.106.000	Transport of Transuranic	\$1,102	\$933	\$927
83.503.000	Civil Defense_State and L	\$39,005	\$0	\$0
83.522.000	RADIOLOGICAL DEFENSE	\$354	\$300	\$298
83.552.000	Emergency Manage Perf Grants	\$711	\$887	\$881
93.000.005	FDA FOOD INSPECTIONS	\$2,100	\$1,907	\$1,895
93.000.010	TISSUE RESIDUE INSPECTION	\$390	\$269	\$268
93.000.014	FDA CERT. MAMMOG FACILIT	\$2,032	\$2,483	\$2,467
93.000.024	Indoor Use of Methyl Parathion	\$55	\$0	\$0
93.003.000	Public Health and Social	\$0	\$2,700	\$2,683
93.110.001	GENETICS NETWORK FOR TEXA	\$59	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$92	\$165	\$164

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.110.010	TX State Genetics & Integrated Data	\$0	\$109	\$108
93.116.000	Project & Coop Agreements: TB	\$12,689	\$18,695	\$18,580
93.118.002	SURVEILLANCE OF PED AIDS	\$1,306	\$1,178	\$1,170
93.127.000	Emergency Medical Servic	\$0	\$0	\$0
93.127.001	EMSC Partnership Grants	\$0	\$277	\$275
93.130.000	Primary Care Services_Res	\$1,822	\$1,849	\$1,837
93.136.002	STATE INJURY INTERVENTION	\$258	\$0	\$0
93.161.001	SURV HAZARDOUS SUBSTANCE	\$960	\$667	\$663
93.161.003	Health Program for Toxic Substances	\$0	\$0	\$1,202
93.161.004	SURV KOPPERS COUNTY	\$0	\$0	\$135
93.184.000	Disabilities Prevention	\$909	\$0	\$0
93.197.000	Childhood Lead Poisoning	\$943	\$3,177	\$3,157
93.215.000	Hansen s Disease National	\$825	\$1,783	\$1,772
93.217.000	Family Planning_Services	\$12,848	\$13,642	\$13,559
93.234.000	TRAUMATIC BRAIN INJURY	\$1,077	\$1,268	\$0
93.235.000	ABSTINENCE EDUCATION	\$8,649	\$4,577	\$4,549
93.241.000	State Rural Hospital Program	\$0	\$0	\$0
93.262.002	SENTINEL EVENT NOTIFICATI	\$950	\$642	\$638
93.268.000	Immunization Gr	\$44,963	\$17,646	\$17,538
93.283.001	CHRONIC DISEASE PREVENTIO	\$514	\$124	\$123
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$34	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$8,560	\$2,292	\$2,278
93.283.011	STATE EPIDEMIOLOGY & LAB	\$3,150	\$2,305	\$2,291
93.283.012	STUDY HEALTH TEXAS/MEXIO	\$1,128	\$0	\$0
93.283.013	CENTERS PREVENT BIRTH DEF	\$1,540	\$0	\$0
93.283.014	NAT'L PROG OF CANCER REGI	\$13,678	\$13,375	\$13,293
93.283.015	5 A DAY NUTRITION PROGRAM	\$80	\$0	\$0
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$6,249	\$27,815	\$27,646
93.283.018	Nutrition to Prevent Obesity	\$335	\$706	\$702

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 4 Regional Administration

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555 FEDERAL FUNDS				
93.283.019	PREGNANCY RISK MONITORING	\$15	\$277	\$275
93.283.020	Asthma-Public Hlth Perspective	\$0	\$742	\$737
93.566.000	Refugee and Entrant Assis	\$1,529	\$2,605	\$2,589
93.576.001	Refugee Language Services Contract	\$834	\$258	\$257
93.631.000	Developmental Disabilitie	\$192	\$377	\$0
93.667.000	Social Svcs Block Grants	\$12,893	\$11,231	\$11,162
93.777.003	CLINICAL LAB AMEND PROGRM	\$9,294	\$5,216	\$5,184
93.777.005	HEALTH INSURANCE BENEFITS	\$17,142	\$8,655	\$8,602
93.778.000	Medical Assistance Program	\$633,271	\$268,906	\$267,069
93.855.000	Allergy, Immunology and T	\$25	\$68	\$68
93.913.000	Grants to States for Ope	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants	\$272,703	\$286,708	\$284,953
93.919.001	BREAST & CERVICAL CANCER	\$23,343	\$14,911	\$14,820
93.919.002	CANCER CONTROL PROGRAM	\$2,165	\$169	\$168
93.940.000	HIV Prevention Activities	\$26,343	\$14,146	\$14,060
93.940.001	HIV PREVENTION EVALUATION	\$0	\$0	\$395
93.941.000	HIV Demonstration, Resea	\$151	\$135	\$135
93.941.001	HIV Prev Counseling-Tool Dev	\$172	\$167	\$166
93.944.000	Human Immunodeficiency V	\$7,411	\$4,888	\$4,858
93.947.000	Tuberculosis Demonstrati	\$8	\$105	\$104
93.977.000	Preventive Health Servic	\$17,657	\$16,380	\$16,279
93.977.001	Communicable Disease Prevention	\$478	\$0	\$93
93.977.002	STD Prevalence Trend Monitoring	\$152	\$0	\$0
93.978.000	STD Research	\$341	\$446	\$443
93.987.000	Health Programs for Refug	\$891	\$943	\$937
93.988.000	Diabetes Control Programs	\$3,580	\$3,162	\$3,143
93.991.000	Preventive Health and Hea	\$25,053	\$17,006	\$16,899
93.994.000	Maternal and Child Healt	\$237,089	\$98,742	\$98,146
96.000.001	ENUMERATION AT BIRTH	\$3,956	\$3,345	\$3,324

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

Agency code: **501** Agency name: **Department of Health**

GOAL: 7 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 4 Regional Administration

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
555	FEDERAL FUNDS			
96.000.002	DEATH RECORDS-ST OF TX	\$497	\$0	\$0
CFDA Subtotal, Fund	555	\$1,617,748	\$1,136,124	\$1,129,171
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,617,748	\$1,136,124	\$1,129,171
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$21,604	\$5,359	\$0
709	TDH PUB HLTH MEDICD REIMB	\$199,471	\$141,355	\$503,660
777	INTERAGENCY CONTRACTS	\$0	\$66,289	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$221,075	\$213,003	\$503,660
TOTAL, METHOD OF FINANCE :		\$8,046,987	\$7,348,289	\$7,483,231
FULL TIME EQUIVALENT POSITIONS:		175.2	135.5	105.3

III.A. STRATEGY LEVEL DETAIL
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2004
TIME: 12:30:43PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,196,166,912	\$1,292,299,233	\$1,435,000,289
METHODS OF FINANCE :	\$1,196,166,912	\$1,292,299,233	\$1,435,000,289
FULL TIME EQUIVALENT POSITIONS:	4,887.6	4,850.2	4,620.5